

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Palm Springs Unified School District

Contact Name and Title

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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

The Palm Springs Unified School District is located in Riverside County. The District serves the students and families in the communities of Palm Springs, Cathedral City, Desert Hot Springs, Palm Desert, Rancho Mirage and Thousand Palms. The District is comprised of fifteen elementary schools, one K-8 Charter school, five middle schools, four comprehensive high schools and alternative education programs. Palm Springs Unified School District currently serves approximately 22,691 students. Of these students 78.1% are Hispanic, 11.2% Caucasian, 4.9% African American, 2.1% Filipino, 0.8% Asian, 0.5% American Indian, 0.1% Pacific Islander and 2.3% Two or More Races. Approximately 30.3% of our students are classified as English Learners. In 2018-2019, 88.4% of the students served in the Palm Springs Unified School District were socioeconomically disadvantaged. We currently have 102 identified foster children, 0.5%, as students in our schools, who are monitored by district staff to ensure they have the greatest opportunity for success.

The district's certificated staff, including teachers, administrators and support staff comprises 1,316 employees. Approximately 864 classified staff members provide additional support to school sites. Gifted and Talented Education services are provided to 1,740 students. Special Education services are provided to approximately 2,404 students. Our district offers ten Linked Learning/California Partnership Academies which serve 26.2% of our high school students. 9.6% of our students are active in AVID.

The Palm Springs Unified School Board, district administration, certificated and classified staff, parents, students, and community members worked to develop a new comprehensive mission and vision during the 2017-18 school year which was unveiled at the start of the 2018-29 school year. The new district mission statement is: Lifelong Learning Starts Here. The new vision statement is: All members of Palm Springs Unified School District are united in our commitment to equity. We create deep, meaningful learning opportunities, build professionalism, and engage parents and

community, to ensure success for all students. All students graduate with the skills, capacities and confidence needed to succeed in a rapidly changing world.

The PSUSD Belief Statements encompass: Student Success; Culture, Relationships, and Social Emotional Health; Professionalism, Communication, and Collaboration; Deep, Meaningful Learning Opportunities; and Community and Parent Engagement. The new mission, vision, and guiding statements were then utilized to create elementary and secondary instructional maps which outline the instruction that all PSUSD students will receive as a student in our district.

The Palm Springs Unified School District's LCAP encompasses the district commitment to equity, principally directed at our English Learners, low income students and foster youth. All goals and actions are established through the lens of principally impacting the achievement of our unduplicated students. As a district, we are committed to improving student achievement and ensuring that all students are college and career ready by working in partnership with our school community to share in the vision of providing students a safe, rigorous, and engaging environment from a highly qualified staff. PSUSD uses data, including state and local assessments, to ensure the fidelity of our instructional programs and the progress of our students, specifically our unduplicated students, toward college and career readiness.

## LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The PSUSD LCAP is designed to meet the needs of all students and in particular, the needs of the unduplicated student population. The LCAP plan seeks to embrace the PSUSD district vision for student success with specific, concrete actions and services to specifically target the unduplicated and underperforming student groups. Improved and increased services for these student groups are reflected in the goals and actions of the LCAP.

Our LCAP is based on four goals which we established in collaboration with our stakeholders:

- 1) Academic Achievement: All students will graduate high school prepared with the academic and technical skills necessary for college and career success.
- 2) Parent and Community Partnerships: Palm Springs Unified School District will collaborate with families in our local communities to ensure all students are actively engaged in learning and connected in meaningful ways to their school and community.
- 3) Safe and Healthy Learning Environment: Palm Springs Unified School District will provide students with a clean, healthy, physically, and emotionally safe learning environment.
- 4) Highly Qualified Staff: Human Resources will ensure highly qualified staff in all positions.

Key features within each goal are to this year's LCAP include:

### ACADEMIC ACHIEVEMENT

Increased academic achievement remains the primary goal for PSUSD. Teachers on Special Assignment (TOSA's) in ELA, Math, Science, Social Studies and Special Education will be focused on assisting staff with strategies to most effectively target the California State Standards. TOSA's will work with district staff to analyze student data and performance and plan appropriate next steps to address student needs, specifically focusing on our unduplicated student groups including English Learners, low income students, and foster youths. The Site Based Literacy Coaches will be changed to Elementary Instructional Coaches with a clear focus on supporting teachers in

building their capacity in best first instruction in ELA and math in grades K-5. The coaches will work to bring evidence-based practices into the classroom, with an equity lens placed on our unduplicated student populations. The ten coaches will be under the direction of the Director of Elementary Education. Secondary TOSA's will be focused on coaching for deep learning through: blended learning, differentiated small group instruction, structured collaborative conversations, evidence based writing (ELA) and communicating reasoning (math). Special education TOSAs, program specialist, and the Coordinator of Special Education Learning and Improvement will be focused on supporting our unduplicated students who have been identified for special education. Students with Disabilities is a student group that was identified for Differentiated Assistance. Special education support staff will be focused on developing inclusionary practices and scaffolding strategies for both special and general education teachers. Additional Professional Learning Community (PLC) structures will be in place to ensure the effective and purposeful use of the collaboration time allotted to teachers. Technology implementation will continue to be supported with plans to maintain and expand the 24/7 take-home program, wifi access, and internet safety. Various instructional interventions will continue including the Supplemental Educational Services tutoring and enrichment program. Additional counselors will be hired to support English Learners and Foster and Homeless youth at all comprehensive and alternative high schools.

## PARENT AND COMMUNITY PARTNERSHIPS

Continued efforts will be maintained to increase Parent Engagement with the hiring a full-time Parent Engagement TOSA, supervision aide for parent/family events, and teacher stipends to allow for a Parent Engagement teacher representative on each school campus. All of these additional positions are focused on expanding parent learning and involvement opportunities at school sites. LCAP stakeholder feedback continues to ask for more educational parent opportunities and family events directly at school sites. Community Liaisons and Prevention Specialists will maintain with a clear focus on reducing chronic absenteeism rates for Foster Youth, Students with Disabilities, American Indian students, and African American students. Attention to Attendance and One Future Coachella Valley, will be utilized to support the continued improvement of student attendance and chronic absenteeism rates. Additional busing will be funded at schools with high chronic absenteeism rates and high numbers of unduplicated students. The additional routes added were identified by stakeholder input during LCAP meetings and via the 2019 LCAP survey. All PSUSD student groups identified for Differentiated assistance including, Foster Youth, Students with Disabilities, American Indian, and African American, had Chronic Absenteeism Dashboard Indicators that were red, identifying a clear need for additional supports.

## SAFE and HEALTHY LEARNING ENVIRONMENT

Providing students with a physically and emotionally safe learning environment is a top priority. Increased counseling and mental health support at all school levels will be added. The counseling increase will support additional counselors at the high school level and will allow for full-time elementary counselors to be added to four additional elementary schools and half-time counselors to be added at four sites. With these additional elementary counselors, eleven of our fifteen elementary schools now have full-time counselors and four will have half-time counselors to support social emotional development and improved school climates. The mental health department will expand therapeutic services to students and families and an additional substance abuse parenting program will be added. The Middle Schools Student Success platform that was added last year will be continued in order to support middle school counselors in proactively identifying and addressing student needs in academics, attendance, behavior, and social-emotional learning. In addition a contract with Thought Exchange will be supported to be used for input gathering as we begin our middle school coalition during the 19-20 school year working with

stakeholders to make systemic improvement with our our middle school program in all areas including academically, social-emotionally, and behaviorally. Four of our five middle schools were identified for Comprehensive Support and Improvement during the 2018-19 school year and the final school was identified for Additional Targeted Support and Improvement for Students with Disabilities. The campus safety and security budget will be increased to support the hiring of three additional security guards to support all district elementary schools. The security guards will provide additional security and assist with establishing clear drop-off and pick-up expectations before and after school. Additional elementary security and assistance with drop-off and pick-up protocols was a consistent message heard through the 2018-19 LCAP input meetings and 2019 LCAP survey. A supervising nurse will be added to supervise the nursing staff and also provide additional support during extended day and extended school year student opportunities.

## HIGHLY QUALIFIED STAFF

Reflective coaches will continue to support primarily beginning teachers in their first few years in the teaching profession to ensure equitable access to effective teachers for our unduplicated students district wide. An additional HR clerical staff member will be hired to facilitate the hiring of paraprofessionals within the special education department. LCAP survey stakeholder feedback from both staff and the community provided great support for maintaining our expanded elementary physical education program supporting P.E. instructional minutes and additional grade level collaboration time. The Alternative Ed. Virtual school and Altschool program will continue to provide an alternative placement for students at all grade levels, with a focus on our unduplicated students.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

PSUSD remained focused on continuing to improve its' performance for all student groups over time, with an emphasis on the unduplicated student groups. Based on the review of performance on the state indicators and the local performance indicators, PSUSD is most proud of how students are performing on:

1. Elementary ELA CAASPP Results - Overall, PSUSD showed consistent increases in ELA proficiency across all elementary grade levels. Third grade improved 9%, fourth grade 2%, and fifth grade 5%. 13 of the 15 elementary schools reported in the increased or increased significantly columns in the ELA indicator on the California School Dashboard.
2. Math CAASPP Results - Eighteen school sites reported in a maintained or increased column (11 elementary, 2 middle schools, 3 high schools, 2 alternative schools) in the Mathematics indicator on the California School Dashboard. Third grade reported a 4% increase in students meeting or exceeding standard and 5th grade reported a 3% increase.
3. Graduation Rate - PSUSD continued to be successful in measures related to Graduation Rate. PSUSD's overall reported in the green performance level, along with 6 student groups, including Low Income, Hispanic, White, Homeless and English Learners, reporting in the green level and one

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student group, Filipino, in the blue. All high schools reported in either the green or blue performance level for graduation rate.

4. College Career Indicator - Overall, PSUSD performed in the green level on the College Career Indicator. 3 student groups, including Low Income, Hispanic, and White, also reported in green for CCI, as well as two comprehensive high schools.

5. Reclassification Rate - 2018-19 Reclassification rate was 13.0% and exceeded the county rate of 12.3%. As part of reclassification in 2018-19 the 13.0% reclassification rate was achieved using the ELPAC Level 4 reclassification criteria.

6. Technology Access - PSUSD continued to receive positive stakeholder input regarding student access to technology. District wide all 2nd - 12th grade students have 1:1 technology access and TK - 1st have 2:1 technology access. PSUSD's take-home technology program continued to expand throughout the district.

ELA elementary professional development opportunities, including Literacy TOSA support and the implementation of a new ELA curriculum, led to consistent improvement in English Language Arts instruction at the elementary school level. Elementary ELA professional development has been systematic and systemic in ensuring all sites and grade levels are receiving support with understanding the rigor of the ELA standards and the Gradual Release of Responsibility model. (Goal 1, Action 1) Professional Development for elementary teachers in math, focused on critical thinking, conceptual understanding, and the development of number sense, has shown initial signs of success. Implementation continued through the 18-19 school year and coincided with implementation of a new elementary math curriculum adoption during the 18-19 school year. All elementary professional development plans will be continued for the 2019-20 school year.

Elementary Literacy TOSAs will be transitioned to Instructional Coaches with a greater focus on supporting both ELA and mathematics. (Goal 1, Action 1) Expanded counselor access and an increased emphasis on meeting graduation criteria has led to increases in PSUSD's graduation rate. Access to counselors will be increased for the 2019-20 school year. (Goal 1, Actions 11 and 12 and Goal 3, Actions 1 and 4) PSUSD's College and Career Indicator green performance level was garnered through a 3.3% increase in the percent of students prepared for college and career. This increase was greatly due to improved A-G completion plus one additional measure per the CCI indicator matrix. Additional access to A-G courses and support for students completing those courses has assisted in supporting this incremental growth. Increased A-G course access and support will be continued and expanded during the 2019-20 school year. (Goal 1, Actions 2, 7, 11 and 12 and Goal 3 Action 1 and 4) PSUSD's professional development and collaboration opportunities centered around the new ELPAC assessments and instructional strategies aligned to the ELD standards supported the reclassification growth. The EL community liaisons supported schools and families in meeting the needs of English Learners, with specific focus on Long Term English Learners. EL professional development opportunities and community liaisons are continued in the 2019-20 LCAP and additional high school counselors will be hired with a specific focus on supporting English Learners. (Goal 1, Action 9) The 1:1 and 2:1 technology device initiatives continue to allow all students access to appropriate technology, as well as online instructional tools. Support for technology access, including additional internet safety and monitoring measures will be continued in the 2019-20 school year. (Goal 1, Action 3)

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## Greatest Needs

Based on the review of performance on the state indicators and the local performance indicators, PSUSD will address the following indicators that reflect a need for significant improvement:

- 1) English Language Arts Academic Indicator - The PSUSD overall performance reported in the orange level on the Fall 2018 Dashboard. PSUSD continued to report in the low status level and the maintained change column on the 5X5 performance grid. Although PSUSD's performance improved by 1.1 points this was not sufficient to report in the increased column on the 5X5 performance grid which requires a 3 point increase.
- 2) Mathematics Academic Indicator - The PSUSD overall performance reported in orange level on the 2018 California School Dashboard. PSUSD reported in the low status row and in the maintained change column. Although 7 student groups reported gains in mathematics performance including Asian, Filipino, 2 or more races, American Indian, Foster Youth, Low Income, and English Learners, PSUSD's overall performance declined by 0.6 points from the 2017-18 school year.
- 3) Suspension Rate Indicator - The PSUSD overall performance reported in the orange level on the Fall 2018 California School Dashboard. The overall performance reported in the high status row and increased change column. The 1.7% increase in suspension rate from the prior year can be attributed to PSUSD's evaluation and recalibration of disciplinary practices at the end of the 2017-18 academic year. This process was intentionally conducted as part of improving restorative practices and school disciplinary procedures across the district.
- 4) Chronic Absenteeism Indicator - The PSUSD overall performance reported in the orange level on the Fall 2018 California School Dashboard. The overall performance reported in the high status row and increased change column. PSUSD reported a 1.2% increase from the prior year in the percentage of students chronically absent. Twelve school sites reported increases in chronic absenteeism and nine reported declines indicating varying results across the district in efforts to decrease chronic absenteeism.

The English Language Arts and Mathematics Indicators are reflective of needs at the middle and high school levels. PSUSD will be implementing systemic and systematic professional development to all middle and high schools focused on developing effective Professional Learning Communities (PLCs) and improving instructional and assessment practices, including the purposeful use of short cycle assessments. Interim assessments will be taken regularly throughout the year. In addition to analyzing the results for the all student groups, results will also be disaggregated for student groups for which the district has been identified for differentiated assistance based on academic performance indicators, including Students with Disabilities and African American students. (Goal 1, Action 2) Extended day and school year interventions will continue and be expanded in order to better support student understanding in English Language Arts and mathematics. Again, Students with Disabilities and African American students will be targeted for those additional interventions (Goal 1, Actions 6 and 7) Expanded counselor and mental health support will be provided in the 2019-20 school year targeted at reducing suspension and chronic absenteeism rates, specifically for Students with Disabilities, Foster Youth, American Indian students, and African American Students, all of which the district has been identified for Differentiated Assistance in both suspension and chronic absenteeism rate. (Goal 3, Action 1) PBIS supports will be expanded for the 2019-20 school year focused on Tier II and III supports. (Goal 3, Action 4) Additional professional development opportunities around conscious education and restorative educational practices, again focused on reducing suspension and chronic absenteeism rates, will be offered. (Goal 1, Action 2)

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Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

Based on the review of performance on the state indicators and the local performance indicators, there is a performance gap for three student groups related to the College Career Indicator:

1. College Career Indicator - Students with Disabilities (Red), African American (Orange), and Filipino (Orange) reported two or more performance levels below the "All Students" group (Green). Filipino had a blue performance level graduation rate indicator, the orange CCI performance level was based on a significant decline in the 2018 results.

The district's performance level for the All Students group in chronic absenteeism, suspension rate, ELA performance and Mathematics performance is orange, therefore the two level gap identification process does not apply based on current results. Gap identification has been reviewed using student groups in the red performance level for these measures.

The district was eligible for Differentiated Assistance based on the following student groups with two or more California School Dashboard Indicators in the red performance level:

1. Foster Youth - Red Dashboard Indicators for Chronic Absenteeism and Suspension Rates
2. Students with Disabilities - Red Dashboard Indicators for Mathematics, Chronic Absenteeism, Suspension Rate, and College Career
3. American Indian - Red Dashboard Indicators for Chronic Absenteeism and Suspension Rate
4. African American - Red Dashboard Indicators for Mathematics, Chronic Absenteeism, and Suspension Rate

Additional student groups with one red performance level indicator include:

1. Homeless Students - Red Dashboard Indicator in Chronic Absenteeism
2. White Students - Red Dashboard Indicator in Chronic Absenteeism
3. Students of Two or more Races - Red Dashboard Indicator in Suspension Rate

PSUSD participated in the Differentiated Assistance workshops sponsored by Riverside County Office of Education. In these workshops, the PSUSD team conducted a root cause analysis and identified needs related to the Students with Disabilities group. An improvement team has been formed to direct and organize efforts to improve outcomes for students with disabilities. The district has begun a process rooted in improvement science methodology in order to analyze and address performance gaps for the Students with Disabilities group. A team from the district Educational Services Department will convene regularly to monitor results and guide improvement efforts. Current improvement efforts include adjustments to the support process for resource and SDC students at the elementary level, explorations in inclusionary practices, a relaunch of the Student Success Teams and the Multi-tiered Systems of Support Structure (MTSS), and a focus on monitoring progress for the Students with Disabilities group in ELA and mathematics. This methodology will extend to other student groups as identified through the Differentiated Assistance process.

Our Foster and Homeless Community Liaison will continue with her expanded support of Foster and Homeless Youth that began in the 2018-19 school year. The Foster and Homeless Community Liaison works to support students and families with the appropriate services and supports they need

to be successful in school. (Goal 3, Action 1) The Foster and Homeless Community Liaison also guides the work of other district community liaisons and prevention specialists in supporting the needs of foster and homeless youth at individual school sites. (Goal 2, Action 2) Edge Coach training was piloted during the 18-19 school year and will be implemented district-wide during the 19-20 school year. All district prevention specialists and secondary guidance counselors will participate in the Edge Training to enable them to provide effective one-on-one coaching for students. The Edge Coaching provides the tools that a young person needs to develop resilience, perseverance, and grit. Once trained, prevention specialists and guidance counselors will be focused on providing coaching support to secondary foster youth. (Action 1, Goal 2)

Outreach has begun with the Agua Caliente Indian Tribe to gain perspectives and input on improving the educational experience for American Indian students. The development of local Native American curriculum for elementary and middle school students is underway and will begin implementation in the 19-20 school year.

The African American Parent Advisory Council (AAPAC) was established during the 2018-19 school year. This committee will continue and expand its focus on how to best address the needs of African American Students. (Goal 2, Action 2) The Boys Arts Mentoring program will be expanded to provide additional mentoring and supports for male middle school students. (Goal 1, Action 10)

Previously noted elementary, middle, and high school professional development plans will positively impact the student groups identified with performance gaps. (Goal 1, Action 1 and 2) Extended day and school year interventions will continue and be expanded in order to better support student understanding, specifically for students within groups identified with performance gaps, in English Language Arts and mathematics. (Goal 1, Actions 6 and 7) Expanded counselor and mental health support will be provided in the 2019-20 school year targeted at reducing suspension and chronic absenteeism rates across all student groups, with an emphasis on the student groups identified with performance gaps. (Goal 3, Action 1) Middle school counselors will receive professional development focusing on strategies to effectively intervene with students academically and behaviorally. (Goal 1, Action 2) PBIS supports will be expanded for the 2019-20 school year focused on Tier II and III supports. (Goal 3, Action 4) Additional professional development opportunities around conscious education and restorative educational practices, again focused on reducing suspension and chronic absenteeism rates, will be offered. (Goal 1, Action 2) Improvement in chronic absenteeism rates will be further addressed through the addition of the Attention to Attendance (A2A) program and the One Future Coachella Valley contract which is specifically focused on improving chronic absenteeism rates within the Desert Hot Springs Community. (Goal 2, Action 2)

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The following PSUSD Schools have been identified for Comprehensive Support and Improvement (CSI):

- \* Desert Springs Middle School
- \* James Workman Middle School
- \* Nellie N. Coffman Middle School

- \* Painted Hills Middle School
- \* Mt. San Jacinto High School

## Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The PSUSD Educational Services Department created a Needs Assessment Protocol that was used with each CSI identified school to support their school level needs assessment and the development of their new School Plan for Student Achievement (SPSA) while ensuring that sites were addressing CSI requirements.

Meetings were held where school teams of six, including the school principal, an assistant principal, and teacher/staff representatives, met with members from the Educational Services Department, including the Superintendent and Assistant Superintendent of Educational Services, to collaboratively complete the Needs Assessment Protocol. Each school level team had one or two members of the Educational Services Department assigned to their team to support them in their collaborative process, both during the meetings and when working at their school sites with additional stakeholders.

2018-19 California School Dashboard Results were preloaded in the Needs Assessment Protocol. School teams first worked collaboratively to reflect on their 2018-19 School Plan and actions implementation and identify actions that led to success, barriers experienced, and unaddressed needs. Teams supported each identified action with current data from various district reports.

School teams then worked to create one or more problem statements regarding the target for improvement via the 2019-20 School Plan. Teams were told to ensure that these statements: name a specific and concrete gap in performance, be measurable, not contain an implied solutions, and reflect the values of the school.

At the meetings, the Director of State and Federal Programs, facilitated discussions regarding identifying evidence-based interventions and provided teams with appropriate resources to support finding school plan aligned evidence-based interventions. Also at the meetings, The Director of State and Federal Programs, facilitated a discussion regarding ways in which resource inequities can be identified. School teams were asked to reflect on whether programs lack inclusion, whether a person's personal characteristics are an obstacle to achieving individual potential, and whether there are resource inequities within the district in which some students are not held to the same standards or not offered the same level of materials or staffing.

Between meetings, members of Educational Services attended School Site Council meetings to discuss CSI identification and expenditures, resource inequities, and brainstorm possible evidence-based actions to address identified needs. Also, between meetings principals discussed the CSI process and received feedback from various stakeholders at staff meetings, leadership team meetings, and ELAC meetings.

At the last CSI meeting, school teams worked to clearly identify resources inequities and finalize plans for evidence-based strategies to include in their 2019-2020 School Plan.

CSI schools submitted their 2019-20 SPSAs to the State and Federal Programs office to be reviewed by members from Educational Services, including the team member assigned to their site.

CSI SPSA plans were reviewed to ensure full compliance with CSI requirements. Feedback was provided and modifications were made when appropriate. Final approval of SPSA plans by the PSUSD School Board occurred on June 25, 2019.

## Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Each identified CSI school will complete interim reports identifying their progress in meeting goals associated with California School Dashboard outcomes. These monitoring reports will be reviewed by Educational Services personnel. Additional supports and interventions will be identified and offered if insufficient progress is identified. In addition, members from Educational Services will conduct site visits and meet with site administrators and leadership team members to discuss progress and site identified needs. Sites will be using monitoring measures including interim test data, district provided suspension and chronic absenteeism reports, and additional data reporting tools such as School City and Panorama Student Success. Student groups will continue to be monitored in an effort avoid TSI classification once no longer identified for CSI. Ed. Services site visits will include reviews of School Plan actions as evidenced by classroom walk through observation and data collection.

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## Annual Update

### LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

#### Goal 1

1. Academic Achievement: All students will graduate high school prepared with the academic and technical skills necessary for college and career success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)  
Priority 2: State Standards (Conditions of Learning)  
Priority 4: Pupil Achievement (Pupil Outcomes)  
Priority 5: Pupil Engagement (Engagement)  
Priority 7: Course Access (Conditions of Learning)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

#### Annual Measurable Outcomes

	Expected	Actual
Metric/Indicator		
A) California School Dashboard - Academic Indicator for English Language Arts		A) The Fall 2018 release of the California School Dashboard displayed results from the Spring 2018 administration of CAASPP testing for the ELA Academic Indicator. Results in ELA from the Fall 2018 Dashboard for PSUSD were: All Students - Orange (31.9 points below standard, 1.1 point increase) EL: Yellow (50.0 points below standard, 6.6 point increase) Hisp: Orange (38.4 points below standard, 1.1 point increase) AA: Orange (65.2 points below standard, 0.4 point increase) SED: Orange (39.0 points below standard, 2.9 point increase) SWD: Orange (127.9 points below standard, 5.4 point increase) Foster Youth (FY): Orange (75.3 points below standard, 16.6 point increase)
Results displayed as "Performance Level (status, change from prior year)"		
All Students (ALL)		
English Learners (EL)		
Hispanic (Hisp)		
African American (AA)		
Socioeconomically Disadvantaged (SED)		
Students with Disabilities (SWD)		

## Expected

**18-19**

A) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2018 results.

"Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2018 results. Target growth for ELA will be an increase of 7 to 20 points for each group.

"Orange" student groups: Meet targets for the "Increased" change column for each student group from 2018 results. Target growth for ELA will be an increase of 7 to 20 points for each group.

"Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2018 results. Target growth for ELA will be an increase of 20 or more points for each group.

**Baseline**

A) 2016 ELA Academic Indicator CA School Dashboard Results (2017 results available in Fall 2017)

ALL: Yellow (Low status, increased 11.4 points)

EL: Yellow (Low status, below, increased 14.6 points)

Hisp: Yellow (Low status, increased 12.4 points)

AA: Red (Very Low status, declined 2.2 points)

SED: Yellow (Low status, increased 9.5 points)

SWD: Red (Very Low status, declined 0.3 points)

**Metric/Indicator**

B) California School Dashboard - Academic Indicator for Mathematics Results displayed as "Performance Level (status, change from prior year)"

All Students (ALL)

English Learners (EL)

Hispanic (Hisp)

African American (AA)

Socioeconomically Disadvantaged (SED)

Students with Disabilities (SWD)

**18-19**

B) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2018 results.

## Actual

performance level (African American, Foster Youth, Hispanic, Homeless, SED, and SWD). Change values on the 5x5 Performance Grids for the Academic Indicators were modified for the 2018, adjusting ELA growth for the "Increased" column to between 3 and 15 points, and the "Significantly Improved" column to 15 points or more. Using the current 5x5 Performance Grid, PSUSD met the "Increased" column change target for ELs, SWD, and Foster Youth. The all students group, SED students, African American students, and Hispanic students all reporting increases in the measure, however all reported in the "Maintained" column on the 5x5 Performance Grid.

Spring 2018 CAASPP results will be reflected in the Academic Indicator on the Fall 2019 Dashboard release.

B) The Fall 2018 release of the California School Dashboard displayed results from the Spring 2018 administration of CAASPP testing for the Mathematics Academic Indicator. Results in Mathematics from the Fall 2018 Dashboard for PSUSD were:

All Students - Orange (73.8 points below standard, 0.6 point decrease)

EL: Orange (85.6 points below standard, 2.4 point increase)

Hisp: Orange (80.4 points below standard, 0.5 point decrease)

AA: Red (113.0 points below standard, 2.8 point decrease)

SED: Orange (80.9 points below standard, 0.2 point increase)

SWD: Red (160.1 points below standard, 1.6 point decrease)

Foster Youth (FY): Orange (104.3 points below standard, 23.2 point increase)

PSUSD Mathematics results on the Fall 2018 Dashboard indicate two student groups in the Red performance level (African American, SWD) and six student groups in the Orange performance level (EL, Foster Youth, Hispanic, Homeless, SED, and White). Change values on the 5x5 Performance Grids

## Expected

"Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2018 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.

"Orange" student groups: Meet targets for the "Increased" change column for each student group from 2018 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.

"Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2018 results. Target growth for Mathematics will be an increase of 15 or more points for each group.

### Baseline

B) 2016 Mathematics Academic Indicator CA School Dashboard Results (2017 results available in Fall 2017)

ALL: Yellow (Low status, increased 4.5 points)

EL: Yellow (Low status, increased 4.3 points)

Hisp: Yellow (Low status, increased 3.9 points)

AA: Red (Very Low status, increased 4.9 points)

SED: Yellow (Low status, increased 2.6 points)

SWD: Red (Very Low status, declined 2.7 points)

### Metric/Indicator

C) California School Dashboard - English Learner Progress Indicator (ELPI)

Results displayed as "Performance Level (status, change from prior year)" English Learners (EL)

### 18-19

C) "Blue" or "Green" 2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the ELPI from 2018 results.

"Yellow" 2018 result: Meet or exceed targets for the "Increased" change column from 2018 results. Target growth for the ELPI will be an increase of 1.5% to 10%.

"Orange" 2018 result: Meet targets for the "Increased" change column from 2018 results. Target growth for the ELPI will be an increase of 1.5% to 10%.

## Actual

for the Academic Indicators were modified for the 2018, adjusting Math growth for the "Increased" column to between 3 and 15 points, and the "Significantly Improved" column to 15 points or more. Using the current 5x5 Performance Grid, PSUSD met the "Increased" column change target for Foster Youth. The all other noted student groups reported in the "Maintained" column with the exception of Homeless students who reported in the "Declined" column.

Spring 2018 CAASPP results will be reflected in the Academic Indicator on the Fall 2019 Dashboard release.

C) ELPI results on the Fall 2017 Dashboard release indicate a Green performance level for PSUSD, calculated from the results of the 2016-2017 administration of the California English Language Development Test (CELDT). ELPI performance level results are currently on hold as the measure is re-calibrated during the transition to using the new English Learner Proficiency Assessments for California (ELPAC). The ELPAC Summative Assessment was administered for the first time during the spring of 2018. As reported on the California School Dashboard, PSUSD ELPAC results for the 2018 administration were:  
Level 4 "Well Developed" - 29.3%  
Level 3 "Moderately Developed" - 36.1%  
Level 2 "Somewhat Developed" - 20.6%  
Level 1 "Beginning Stage" - 13.9%

Additional reporting for the ELPI is expected in the Fall 2019 Dashboard release, with metric specifics pending approval by the California State Board of Education.

## Expected

## Actual

"Red" 2018 result: Meet targets for the "Increased Significantly" change column from 2018 results. Target growth for the ELPI will be an increase of 10% or more.

**Baseline**

C) 2014-2015 ELPI CA School Dashboard Results (2017 results available Fall 2017)  
EL: Orange (Medium status, declined 3.2%)

2017 locally calculated former AMAO 1 measure (% of EL students increasing one band or maintaining scores of EA or A on CELDT)  
EL: 63.9% (increased 5.0%)

**Metric/Indicator**

D) English Learner Redesignated Fluent English Proficient (RFEP)  
Reclassification Rate  
English Learners (EL)

**18-19**

D) The district English Learner RFEP Reclassification Rate will meet or exceed that of Riverside County in 2018-2019.

**Baseline**

D) 2016-2017 RFEP Rates  
PSUSD EL: 10.3% (increased 1.6%)  
Riverside County: 11.6% (increased 1.3%)

**Metric/Indicator**

E) California School Dashboard - Graduation Rate Indicator  
Results displayed as "Performance Level (status, change from prior 3-year average)"  
All Students (ALL)  
English Learners (EL)  
Hispanic (Hisp)  
African American (AA)  
Socioeconomically Disadvantaged (SED)  
Students with Disabilities (SWD)

Graduation Rate per CDE DataQuest  
Percentage of 4-year cohort students graduating on-time (includes alternative education)

D) PSUSD posted a reclassification rate of 13.0% for the year 2018-2019 per CDE DataQuest. This is an increase of 1.8% from the prior year result. Riverside County posted a reclassification rate of 12.3%, a decline of 1.3% from the prior year result. PSUSD met the target for meeting or exceeding the Riverside County reclassification rate in 2018-2019.

E) The Fall 2018 release of the California School Dashboard displayed results from the class of 2018 for the Graduation Rate Indicator. This marked the first time that the Dashboard reported results for the most recent graduation cohort. Results in this indicator from the Fall 2018 Dashboard for PSUSD were:

All Students - Green (93.1%, an increase of 1.8%)  
EL: Green (88.5%, an increase of 4.1%)  
Hisp: Green (93.3%, an increase of 1.3%)  
AA: Green (90.6%, a decline of -0.8%)  
SED: Green (92.9%, an increase of 1.7%)  
SWD: Yellow (74.8%, an increase of 1.8%)

PSUSD Graduation Rate Indicator results on the Fall 2018 Dashboard indicate zero student groups in the Red or Orange performance levels.

## Expected

### 18-19

E) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Graduation Rate Indicator.

"Yellow" 2017-2018 result: Meet or exceed targets for the "Increased" change column. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%.

"Orange" 2017-2018 result: Meet targets for the "Increased" change column. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%.

"Red" 2017-2018 result: Meet targets for the "Increased Significantly" change column. Target growth for Graduation Rate will be an increase of 5.0% or more.

CDE DataQuest Graduation Rate: Increase a minimum of 1% for all students and equitably reported student groups from 2017-2018 data. Increase graduation rate by a minimum of 3.0% for EL and 5.0% SWD student groups from 2017-2018 data.

### Baseline

E) 2014-2015 Graduation Rate Indicator CA School Dashboard Results (2015-2016 available Fall 2017; 2016-2017 available Fall 2018)

ALL: Green (High status, increased 3.2%)

EL: Green (Medium status, increased 13.7%)

Hisp: Green (High status, increased 3.4%)

AA: Yellow (Medium status, increased 0.5%)

SED: Green (Medium status, increased 3.7%)

SWD: Red (Very Low status, declined 2.9%)

2016-2017 Graduation Rates per CDE DataQuest

ALL: 88.9%

EL: 79.7%

Hisp: 88.6%

AA: 84.3%

SED: 88.0%

SWD: 66.7%

### Metric/Indicator

F) 3rd Grade Smarter Balanced Assessment Consortium English Language Arts (SBAC ELA) Results.

Results displayed as percent meeting or exceeding standard.

## Actual

The Fall 2019 Dashboard release will display Graduation Rate Indicator results based on the class of 2019 as compared to the class of 2018.

F) 2018 Smarter Balanced ELA 3rd Grade Results:

ALL: 41% (increased 9% from 2017)

EL: 27% (increased 10%)

Hisp: 39% (increased 10%)

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## Expected

## Actual

All Students (ALL)  
English Learners (EL)  
Hispanic (Hisp)  
African American (AA)  
Socioeconomically Disadvantaged (SED)  
Students with Disabilities (SWD)

### 18-19

F) Increase overall and subgroup 3rd grade ELA SBAC proficiency by 4% from 2018 level. Increase EL, Hispanic, and African American subgroup ELA SBAC proficiency by 6% from 2018 level.

#### Baseline

F) 2016 SBAC ELA 3rd Grade Results  
ALL: 33% (increased 8% from 2015)  
EL: 21% (increased 3%)  
Hisp: 29% (increased 10%)  
AA: 19% (increased 2%)  
SED: 29% (increased 8%)  
SWD: 8% (increased 4%)

#### Metric/Indicator

G) 3rd Grade Dynamic Indicators of Basic Early Literacy Skills (DIBELS) Results  
Percentage of students meeting target Composite Score on Benchmark 3 test  
All Students (ALL)  
English Learners (EL)  
Hispanic (Hisp)  
African American (AA)  
Students with Disabilities (SWD)

### 18-19

G) Percentage of students meeting benchmark on the 3rd grade DIBELS composite score from Benchmark 3 will increase 4% for all groups from 2017-2018 data.

#### Baseline

G) 2016-2017 DIBELS Composite Score Results  
ALL: 51.8% (increased 1.6% from 2015-2016)  
EL: 44.4% (increased 1.8%)  
Hisp: 49.1% (decreased 0.2%)  
AA: 41.0% (increased 4.0%)

AA: 35% (increased 17%)  
SED: 39% (increased 10%)  
SWD: 9% (increased 4%)

2019 Smarter Balanced ELA 3rd grade results will be available in Fall 2019.

G) 2018-2019 DIBELS Composite Score Results (Late May 2019)  
ALL: xxx% (increased xxx% from 2017-2018)  
EL: xxx% (increased xx%)  
Hisp: xx% (increased xx%)  
AA: xx% (increased xx%)  
SWD: xx% (increased xx%)

Expected	Actual
<p>SWD: 14.1% (increased 14.1%)</p> <p><b>Metric/Indicator</b>            H) 8th Grade Smarter Balanced Assessment Consortium Mathematics (SBAC Math) Results.            Results displayed as percent meeting or exceeding standard.            All Students (ALL)            English Learners (EL)            Hispanic (Hisp)            African American (AA)            Socioeconomically Disadvantaged (SED)            Students with Disabilities (SWD)</p> <p><b>18-19</b>            H) Increase 8th grade Math SBAC proficiency by 4% from 2018 data.            Increase EL, Hispanic, and Black/African American subgroup Math SBAC proficiency by 6% from 2018 level.</p> <p><b>Baseline</b>            H) 2016 SBAC Math 8th Grade Results            ALL: 20% (0% change from 2015)            EL: 2% (increased 1%)            Hisp: 17% (0% change)            AA: 8% (decreased 2%)            SED: 16% (decreased 1%)            SWD: 1% (increased 1%)</p>	<p>H) 2018 SBAC Math 8th Grade Results            ALL: 21% (increased 1% from 2017)            EL: 0% (declined 3%)            Hisp: 18% (no change)            AA: 5% (declined 3%)            SED: 18% (increased 1%)            SWD: 1% (no change)</p> <p>2019 Smarter Balanced Math 8th grade results will be available in Fall 2019.</p>
<p><b>Metric/Indicator</b>            I) 8th Grade Mathematics Interim Assessments            Reports students scoring at standard met threshold on the April interim test.            All Students (ALL)            English Learners (EL)            Hispanic (Hisp)            African American (AA)            Socioeconomically Disadvantaged (SED)            Students with Disabilities (SWD)</p> <p><b>18-19</b>            I) Increase the percentage of 8th grade students scoring above meeting standard threshold on the April interim assessment by 4% over 2018 data for all groups. Increase student groups with performance gaps as compared to "all students" group results by 6% from 2018 levels.</p>	<p>I) The 8th Grade Mathematics Trimester 2 interim test was administered in February 2018. This assessment replaced the comprehensive interim test administered at the end of the year for this metric. This test was used by teachers to assess progress towards meeting mathematics standards and adjust instruction to support student learning prior to administering the CAASPP assessments in April/May.</p> <p>2019 8th Grade Mathematics Trimester 2 Interim Test - Baseline data reported as percent meeting or exceeding standard on the assessment            ALL: 11.0%            EL: 0.0%            Hisp: 9.7%            AA: 5.6%            SED: 6.7%            SWD: 1.1%</p>

Expected	Actual
<p><b>Baseline</b>            I) Baseline from new interim test to be determined during 2017-2018 academic year.</p> <p>2017 8th Grade Mathematics IAB results            ALL: 25.1% (declined 1.4% from 2016)            EL: 4.9% (declined 3.0%)            Hisp: 23.6% (declined 1.1%)            AA: 11.1% (declined 3.2%)</p>	
<p><b>Metric/Indicator</b>            J) Williams Textbook/Materials Compliance</p> <p><b>18-19</b>            J) Maintain 100% Williams Textbook/ Materials Compliance</p> <p><b>Baseline</b>            J) 2016-2017: 100% Williams textbook/materials compliance per RCOE monitoring process</p>	<p>J) 2018-2019: 100% Williams textbook/materials compliance per RCOE monitoring process</p>
<p><b>Metric/Indicator</b>            K) California School Dashboard - College/Career Indicator            All Students (ALL)            English Learners (EL)            Hispanic (Hisp)            African American (AA)            Socioeconomically Disadvantaged (SED)            Students with Disabilities (SWD)</p> <p><b>18-19</b>            K) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the College/Career Indicator.             "Yellow" or "Orange" 2017-2018 result: Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased" column.             "Red: 2017-2018 result: Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased Significantly" for student groups.</p>	<p>K) The Fall 2018 Dashboard release included performance levels for the College Career Indicator from the class of 2018, marking the first set of performance levels for this measure. Results are reported and the percentage of students "prepared" for college and/or career following high school graduation based on criteria set by the California State Board of Education. Results in this indicator from the Fall 2018 Dashboard for PSUSD were:            All Students - Green (38.6%, an increase of 3.4%)            EL: Yellow (12.6%, an increase of 4.3%)            Hisp: Green (36.9%, an increase of 3.7%)            AA: Orange (26.0%, a decline of 4.4%)            SED: Green (37.0%, an increase of 3.6%)            SWD: Red (4.2%, a decrease of 1.1%)</p> <p>PSUSD College/Career Indicator results on the Fall 2018 Dashboard indicate one student group in the Red performance level (Students with Disabilities), and two student groups in the Orange performance level (African American, Filipino).</p> <p>The Fall 2019 Dashboard release will display College/Career Indicator results based on the class of 2019 as compared to the class of 2018.</p>
<p><b>Baseline</b></p>	

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## Expected

K) Baseline results will be determined in 2017-2018 through the initial release of the College/Career indicator on the California School Dashboard.

Local calculations of "all students" and student group performance for 2016-2017 will be available in Fall of 2017.

### Metric/Indicator

L) UC and/or CSU Entrance Requirement Completion Rate

All Students (ALL)

English Learners (EL)

Hispanic (Hisp)

African American (AA)

Socioeconomically Disadvantaged (SED)

### 18-19

L) Increase overall and subgroup UC and/or CSU Entrance Requirement Completion Rate by 3% from 2017-18 levels. Increase EL, Hispanic, and African American UC and/or CSU Entrance Requirement Completion Rates by 4% from 2017-18 levels.

### Baseline

L) 2015-2016 UC and/or CSU Entrance Requirement Completion Rate

ALL: 36.3% (increased 8.5% from 2015)

EL: 3.0% (declined 0.6%)

Hisp: 33.3% (increased 9.1%)

AA: 32.6% (increased 12.7%)

SED: 34.3% (increased 9.5%)

Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).

### Metric/Indicator

M) Career Technical Education (CTE) Program Completion Rate

Reports completion of all CTE program required coursework with a C+ or better grade in each course

### 18-19

M) Increase to or maintain CTE program completion rate at 95.0% or higher for 2018-2019.

### Baseline

## Actual

L) 2017-2018 UC and/or CSU Entrance Requirement Completion Rate

ALL: 40.0% (increased 0.9% from 2017)

EL: 16.2% (increased 11.3%)

Hisp: 37.0% (increased 0.9%)

AA: 37.6% (declined 6.4%)

SED: 37.6% (increased 0.8%)

SWD: 4.9% (declined 12.5%)

Class of 2019 results will be released during the 2019-2020 academic year, which will determine whether this metric was met when compared to the class of 2018 results.

M) 2017-2018 CTE Program Completion Rate: 99.6%

2018-2019 rates will be available in Fall 2019.

## Expected

## Actual

M) 2015-2016 CTE Program Completion Rate: 92.9%  
 2016-2017 CTE Program Completion Rate available Fall 2017.

Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).

**Metric/Indicator**

N) Career Technical Education (CTE) Graduation Rate

**18-19**

N) Increase or maintain CTE graduation rate at 97.0% or higher for 2018-2019.

**Baseline**

N) 2015-2016 CTE Graduation Rate: 97.6%  
 2016-2017 CTE Graduation Rate available Fall 2017.

**Metric/Indicator**

O) Career Technical Education (CTE) Participation for Under-represented Gender Groups

**18-19**

O) Increase Non-traditional (under represented gender groups) CTE pathway participation rates 2% from 2017-2018 results.

**Baseline**

O) 2015-2016 CTE Non-Traditional Participation Rates

All Programs: 31.1%

Female Participation in Under-represented Pathways: 35.6%

Male Participation in Under-represented Pathways: 22.2%

2016-2017 rates available in Fall 2017.

**Metric/Indicator**

P) Early Assessment Program (EAP) for English Language Arts (ELA) Results

Reports percentage of 11th graders reported as "Ready" or "Conditionally Ready" from SBAC results

All Students (ALL)

English Learners (EL)

Hispanic (Hisp)

African American (AA)

Socioeconomically Disadvantaged (SED)

Students with Disabilities (SWD)

N) 2017-2018 CTE Graduation Rate: 98.9%

2018-2019 rates will be available in Fall 2019.

O) 2017-2018 CTE Non-Traditional Participation Rates

All Programs: 33%

Female Participation in Under-represented Pathways: 34%

Male Participation in Under-represented Pathways: 30%

2018-2019 rates available in Fall 2019.

P) 2018 ELA EAP Results

ALL: 47% (declined 9% from 2017)

EL: 4% (declined 3%)

Hisp: 44% (declined 9%)

AA: 36% (declined 16%)

SED: 43% (declined 10%)

SWD: 11% (declined 1%)

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## Expected

## Actual

### 18-19

P) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in ELA from 2018 levels. Increase EL and African American student group EAP percentages by 6% in ELA for "Ready" and/or "Conditionally Ready" designations from 2018 levels.

#### Baseline

P) 2016 ELA EAP Results (2017 available Fall 2017)

ALL: 48% (increased 3% from 2015)

EL: 4% (declined 2%)

Hispanic: 45% (increased 4%)

African American: 42% (increased 14%)

Socioeconomically Disadvantaged: 45% (increased 3%)

Students with Disabilities: 10% (increased 3%)

Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).

### Metric/Indicator

Q) Early Assessment Program (EAP) for Mathematics Results

Reports percentage of 11th graders reported as "Ready" or "Conditionally Ready" from SBAC results

All Students (ALL)

English Learners (EL)

Hispanic (Hisp)

African American (AA)

Socioeconomically Disadvantaged (SED)

Students with Disabilities (SWD)

### 18-19

Q) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in Math from 2018 levels. Increase EL, Hispanic, and African American EAP percentages by 6% in Math for "Ready" and/or "Conditionally Ready" designations from 2018 levels.

#### Baseline

Q) 2016 ELA Math Results (2017 available Fall 2017)

ALL: 21% (increased 4% from 2015)

EL: 0% (declined 2%)

Hispanic: 19% (increased 6%)

### Q) 2018 EAP Math Results

ALL: 20% (declined 2% from 2016)

EL: 2% (increased 1%)

Hispanic: 18% (declined 1%)

African American: 17% (increased 5%)

Socioeconomically Disadvantaged: 17% (declined 1%)

Students with Disabilities: 3% (increased 1%)

Expected	Actual
<p>AA: 14% (increased 6%)        SED: 19% (increased 4%)        SWD: 4% (increased 3%)</p> <p>Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).</p>	
<p><b>Metric/Indicator</b></p> <p>R) Advanced Placement (AP) Test Results        Reported as percent of students passing one or more AP exam with a score of 3 or higher.</p> <p>All Students (ALL)        English Learners (EL)        Hispanic (Hisp)        African American (AA)        Socioeconomically Disadvantaged (SED)</p>	<p>R) 2018 Percentage of Students Passing One or More AP Test        ALL: 54% (increased 7% from 2017)        EL: 76% (increased 9%)        Hisp: 52% (increased 4%)        AA: 42% (increased 13%)        SED: 52% (increased 6%)</p> <p>PSUSD exceeded the 2% growth target for the all students group, EL group, Hispanic group, and SED group. African American student results exceeded the 5% growth target, increasing 13% from 2017 to 2018. 2019 AP results are expected in late summer of 2019.</p>
<p><b>18-19</b></p> <p>R) Increase overall and student group percentages of students passing one or more AP exam (score of 3 or higher) from 2018 percentage by 2%.        Increase African American student group results by 5% from 2018 levels.</p> <p><b>Baseline</b></p> <p>R) 2016 Percentage of Students Passing One or More AP Test (2017 available Fall 2017)</p> <p>ALL: 45% (declined 1% from 2015)        EL: 50% (increased 8%)        Hisp: 45% (increased 2%)        AA: 16% (increased 3%)        SED: 45% (increased 3%)</p> <p>Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).</p>	
<p><b>Metric/Indicator</b></p> <p>S) Arts Programs - Participation and Exposure</p> <p><b>18-19</b></p> <p>S) Maintain or increase comprehensive and supplemental arts programs student participation and exposure levels from 2017-2018.</p>	<p>S) 2018-2019 Arts Programs        Students Participating in Programs: 8,291        Students Exposed to Arts-related Content: 19,121</p>

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Expected	Actual
<p><b>Baseline</b> S) 2016-2017 Arts Programs Students Participating in Programs: 7,995 Students Exposed to Arts-related Content: 18,801</p>	
<p><b>Metric/Indicator</b> T) Implementation of California State Standards <b>18-19</b> T) Improve 2017-2018 ratings one or more level in each content area towards "Full Implementation" using the Dashboard Reflection Tool.</p> <p><b>Baseline</b> T) Local indicator reporting through the California School Dashboard will occur in the 2017-2018 academic year using the Dashboard Reflection Tool regarding 2016-2017 program implementation. Results will be reported for all subject area standards (EG, ELA, Math , ELD, NGSS)</p>	<p>T) Data collection for the 2017-2018 academic year took place during the Spring of 2018. Stakeholders from each grade span completed the state adopted reflection tool in a survey format, followed by discussion sessions to gather further reflections. Each item on the state reflection tool for the implementation of state academic standards required progress to be rated using a five point rubric, spanning from "Exploration and Research Phase" to "Full Implementation with Sustainability." Stakeholders rated ELA, EL, and CTE programs as relative strength areas in implementing state standards and policy and programs to support standards. Mathematics and science were rated in the "initial implementation" or "beginning development" phases of implementation. History/Social Science was identified as an area where exploration and research was underway but further implementation development was needed. The results were presented to the PSUSD Board of Education in October, 2018, and the full results can be viewed in the California State Dashboard at <a href="http://caschooldashboard.org">caschooldashboard.org</a> under the local indicator for "Implementation of Academic Standards."</p>
<p><b>Metric/Indicator</b> U) Course Offerings - Broad Course of Study <b>18-19</b> U) Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable and ensure broad course of study access for unduplicated students and students with exceptional needs.</p> <p><b>Baseline</b> U) PSUSD offered courses described under sections 51210 and 51220 (a)-(i) as applicable during the 2016-2017 academic year.</p>	<p>U) PSUSD offered courses described under sections 51210 and 51220 (a)-(i) as applicable during the 2018-2019 academic year. A new self-reflection tool was issued by the State Board of Education for the 2018 California School Dashboard, including summaries of the tools used to track access and enrollment in a broad course of study, differences across school sites in access and enrollment, barriers to access and enrollment, and actions related to improving access and enrollment in courses. PSUSD identified the use of a variety of tools, including our local student information system, CALPADS records, and reporting of students meeting graduation and a-g requirements. Additionally, the district cited the annual Operational Expectation 10 report, which reports progress on the district's instructional program using PSUSD Board of Education approved measures. Additional topics featured in the reflection include differentials in enrollment rates in various course types, barriers such as graduation requirement and a-g completion differentials, and actions intended to improve access and enrollment in various areas. The full summaries can be viewed in the California State Dashboard at <a href="http://caschooldashboard.org">caschooldashboard.org</a> under the local indicator for "Access to a Broad Course of Study."</p>

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

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## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Develop, Train, Coach, and Support Appropriate Professional Learning Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, T)	<p>12 Site Based Literacy Coaches were employed for the 2018-19 school year to support the fifteen elementary schools. Full-time literacy coaches were assigned at the 9 highest priority schools. The remaining 3 coaches provided half-time support at 2 sites each. The literacy coaches participated with grade level teams in math and gradual release PD led by outside consultants and then worked to perpetuate the work of the consultants and build teacher capacity. The coaches also provided guided reading training at their school sites.</p> <p>The NGSS TOSA coordinated and facilitated NGSS PD for all secondary science teachers. The TOSA led the textbook adoption process, publisher reviews, rubric training for the adoption committee and aligned publisher materials with CA NGSS standards.</p> <p>The Secondary Math Coach conducted joint trainings with the Special Education TOSA focused on the effective implementation and scaffolding of the Carnegie Math program. The TOSA also participated in focused efforts with two priority middle schools, providing on-going collaboration</p>	<p>Site Based Literacy Coaches - Full time coaches assigned at 9 highest priority elementary schools with high percentages of unduplicated students. Remaining coaches support other district elementary schools. 1000-1999: Certificated Personnel Salaries 0707 LCFF \$1,867,738</p> <p>NGSS TOSA (1 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$67,006</p> <p>Secondary Math Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF \$109,731</p> <p>Elementary Math Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF \$158,205</p> <p>Secondary Literacy Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF \$155,207</p> <p>Special Education 3 TOSAs - 1 Specialist 1000-1999: Certificated Personnel Salaries 0707 LCFF \$612,549</p> <p>Principal on Special Assignment 1000-1999: Certificated Personnel Salaries 0707 LCFF \$197,113</p>	<p>Site Based Literacy Coaches - Full time coaches assigned at 9 highest priority elementary schools with high percentages of unduplicated students. Remaining coaches support other district elementary schools 1000-1999: Certificated Personnel Salaries 0707 LCFF \$1,739,425</p> <p>NGSS TOSA (1 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$65,539</p> <p>Secondary Math Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF \$109,821</p> <p>Elementary Math Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF \$158,252</p> <p>Secondary Literacy Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF \$149,459</p> <p>Special Education 3 TOSAs - 1 Specialist 1000-1999: Certificated Personnel Salaries 0707 LCFF \$534,248</p> <p>Principal on Special Assignment 1000-1999: Certificated Personnel Salaries 0707 LCFF \$197,369</p>

and support for classroom teachers.

The Elementary Math Coach was engaged in working alongside and perpetuating the work of outside consultants focused on developing student conceptual understanding. The coach supported teachers with the implementation of the newly adopted Bridges curriculum through co-planning, co-teaching, and providing demonstration lessons. District math collaboration nights were facilitated by the coach, as well as trainings for instructional aides.

The Secondary Literacy Coach provided follow-up coaching support for teachers implementing the Blended Learning Station Model. The literacy coach also coordinated the StudySync program into AP/IB ELA courses and directed various AP seminars and workshops throughout the school year. In addition, the coach co-chaired lead teacher meeting in History/Social Science and ELA.

Special Education TOSAs and a Program Specialist provided ongoing support to elementary and secondary special education teachers. A focus for the professional development support was placed on using data to inform IEP development and classroom instruction. Additional support and assistance for teachers included support in classroom management

and supporting teachers in collaborating and co-teaching with general education teachers.

The Principal Coach worked with elementary and secondary principals on how to effectively walk classrooms looking for best first instruction and how to give explicit and meaningful feedback. The coach analyzed and discussed with the administrators supports that were in place for students that were struggling, especially foster and homeless students, students with disabilities, English Learners, and low income students. Assistance was given to principals in a variety of areas including strategizing next steps, attendance, school culture, safety, parent involvement, discipline, and scheduling.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Professional Development Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, N, O, P, T)	The majority of the professional development budget supported the S3 Conference at the end of the school year. The focus for the summer S3 Conference was on Social Emotional Learning. PD for the new secondary curriculum adoption in Social Studies was also held. Over the course of the school year additional PD was offered to support Conscious Education and Parent-Teacher Home Visit training.	Professional Development for State Standards Implementation 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$450,000	Professional Development for State Standards Implementation 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$449,091
		Board Professional Development 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$20,000	Board Professional Development 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$30,811

The PSUSD School Board attended the California State Boards Association Annual Education Conference and the Educational Advisory Board Leadership Forum.

The Educational Services budget supported the positions of Arts Coordinator, Executive Director of Student Learning, and the Coordinator of Special Education Learning and Improvement. In addition, the budget paid for 50% of the salary for the Directors of Elementary and Secondary Education. Each of these positions were focused on ensuring all of our students, with a focus on English learners, low income students, foster youth, and students with disabilities, were engaged in rigorous instruction aligned to the state standards and provided with intervention and enrichment opportunities. Additional professional development opportunities and materials and supplies were also supported for members of the Ed. Services Department.

The Secondary ELA and Advanced Placement PD budget was used to support the coordination of the StudySync program in alignment with AP/IB courses in grades 11 & 12. AP institute seminars and workshops were also supported throughout the school year.

Ed Services 1000-1999, 2000-2999: Certificated and Classified Salaries 0707 LCFF \$870,177

Secondary Literacy/ELA and Advanced Placement PD 1000-1999: Certificated Personnel Salaries 0707 LCFF \$140,000

Collaboration Time / Inst. Minutes 1000-1999: Certificated Personnel Salaries 0707 LCFF \$9,950,715

Math Professional Development/Math Intervention - Middle School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$50,000

NGSS Materials and Professional Development 1000-1999: Certificated Personnel Salaries 0707 LCFF \$150,000

Ed Services 1000-1999, 2000-2000, and 5800; Certificated and Classified Salaries and Professional/Consulting Services. 0707 LCFF \$923,067

Secondary Literacy/ELA and Advanced Placement PD 1000-1999: Certificated Personnel Salaries 0707 LCFF \$197,761

Collaboration Time / Inst. Minutes 1000-1999: Certificated Personnel Salaries 0707 LCFF \$9,559,346

Math Professional Development/Math Intervention - Middle School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$21,651

NGSS Materials and Professional Development 1000-1999: Certificated Personnel Salaries 0707 LCFF \$147,483

School schedules maintained in their adjusted format to create additional instructional minutes within each school day. Weekly two-hour collaboration time continued to be provided to all district teachers. The focus of the collaboration time was spent on working within Professional Learning Communities as PSUSD worked to reboot the district PLC model. One additional day of professional development, as well as one additional instructional day were also supported.

The middle school math intervention budget was used to support various collaboration and professional development opportunities focused on Mathematical Reasoning with Connections (MRWC).

Professional development opportunities were held to support special education teachers in the NGSS curriculum shifts and instructional strategies. MS and HS teachers were trained in how to implement coding lessons into the NGSS curriculum. New teacher training, NGSS assessment training, and Fall Science Academies were also supported. Various supplies and materials were purchased to support NGSS instruction.

## Action 3

# DRAFT

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Technology Implementation to Support State Standards Instruction (Target Outcomes: A, B, C, D, J, N, O, R, S)	<p>DIGICOM consultants provided professional development regarding digital storytelling for TK-12 employees. District teachers were granted stipends to further support digital storytelling coaching and PD for district teachers.</p> <p>The .5 FTE DIGICOM tech. provided technical assistance to district DIGICOM teachers, updating and supporting technology used within the program.</p> <p>The Technology budget was used to support the 1:1 interactive classroom initiative in all 2nd-12th grade classrooms and the 2:1 initiative in all TK-1st grade classrooms. Various support staff were hired to support these initiatives including; 2 Technology Teachers on Special Assignment focused on student and staff technology integration, 1 technology support supervisor, 5 IT specialist, 1 data systems training specialist, 1 webmaster, and 1 help desk technician. Various supplies and materials were purchased to support technology implementation district wide.</p> <p>Hot Spots were provided to families across the district based on priority needs. Hot Spots provided broadband access and</p>	<p>DIGICOM 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$370,500</p> <p>DIGICOM .5 Tech I Position 2000-2999: Classified Personnel Salaries 0707 LCFF \$33,000</p> <p>DIGICOM Fellows Stipends 2000-2999: Classified Personnel Salaries 0707 LCFF \$35,000</p> <p>Technology 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$1,750,000</p> <p>Home Wireless Access 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$150,000</p>	<p>DIGICOM 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$370,500</p> <p>DIGICOM .5 Tech I Position 2000-2999: Classified Personnel Salaries 0707 LCFF \$32,477</p> <p>DIGICOM Fellows Stipends 2000-2999: Classified Personnel Salaries 0707 LCFF \$35,000</p> <p>Technology 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$1,779,373</p> <p>Home Wireless Access 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$149,351</p>

filtering which allowed students home internet access to online educational programs and researching.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Site Allocations based on Unduplicated Count: Each school site will receive LCFF funding to support actions that directly target their specific school needs and student population. School sites will create Single Plans for Student Achievement (SPSA's) which will outline how their LCFF Funds will be allocated. All actions within SPSA's must be aligned with PSUSD LCAP goals. SPSA's will be created collaboratively with the School Site Council and monitored regularly by district personnel. (Target Outcomes: A, B, C, D, E, G, I, J, K, L, M, N, O, P)</p>	<p>Each school site in PSUSD received LCFF funding to support actions directly targeted to the specific needs of their school and student population. These actions are aligned to the PSUSD LCAP goals. School sites created SPSAs which specified how their LCFF and Title I funds were allocated. The SPSAs were created collaboratively with the School Site Council and monitored regularly by school and district personnel.</p> <p>Early Childhood Education employed a TOSA to support teaching staff in providing appropriate learning experiences for children in language, literacy, SEL, math, science, social studies, creative arts and physical development. Additional staff funded included partial funding for a mental health therapist, as well as two bilingual paraprofessionals. Various materials and supplies were purchased.</p>	<p>Site Allocations - Individual schools receive funding based on their percentage of unduplicated students (LI, EL, FY). Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel. 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$5,331,311</p> <p>Early Childhood Education 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$425,000</p>	<p>Site Allocations - Individual schools receive funding based on their percentage of unduplicated students (LI, EL, FY). Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel. 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$5,330,518</p> <p>Early Childhood Education 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$415,058</p>

## Action 5

# DRAFT

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Grade Span Staffing Adjustment (Target Outcomes: A, B, C, E, F, G, H, J)	<p>20.6 additional middle school FTEs were hired to reduce the staffing ratio from 31:1 to 27.5:1 at all district middle schools.</p> <p>The alternative school employed a contemporary media teacher who taught video game design and leadership in contemporary media. Approximately 120 students were enrolled in the courses throughout the school year.</p> <p>7 FTE elementary teachers were hired to eliminate the need for grade level combination classes at high priority elementary school sites.</p> <p>1 additional FTE math teacher was hired at each middle school to reduce teacher to student ratios in low-performing math cohorts.</p> <p>26.4 additional high school FTEs were hired to reduce the staffing ratio from 31:1 to 27.5:1 at all district high schools.</p>	<p>Reduce Staffing Ratio in Middle School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$2,487,499</p> <p>Additional FTE Alternative Ed. Teacher 1000-1999: Certificated Personnel Salaries 0707 LCFF \$107,645</p> <p>Accelerate 24:1 at the elementary level 1000-1999: Certificated Personnel Salaries 0707 LCFF \$821,523</p> <p>Reduce Staffing Ratio in Secondary Math (5 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$608,165</p> <p>Reduce Staffing Ratio in High School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$3,004,399</p>	<p>Reduce Staffing Ratio in Middle School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$2,368,366</p> <p>Additional FTE Alternative Ed. Teacher 1000-1999: Certificated Personnel Salaries 0707 LCFF \$107,570</p> <p>Accelerate 24:1 at the elementary level 1000-1999: Certificated Personnel Salaries 0707 LCFF \$777,428</p> <p>Reduce Staffing Ratio in Secondary Math (5 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$614,537</p> <p>Reduce Staffing Ratio in High School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$2,977,436</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Academic Intervention (Target Outcomes: A, B, E, F)	Each full-day Kindergarten (K) and Transitional Kindergarten (TK) classroom received a minimum of 2 hours of support provided by para-educators. All elementary	Full Day Kindergarten All Sites - Full Day TK - 5 Sites 2000-2999: Classified Personnel Salaries 0707 LCFF \$911,160	Full Day Kindergarten All Sites - Full Day TK - 5 Sites 2000-2999: Classified Personnel Salaries 0707 LCFF \$977,079

<p>schools had full-day K programs and the Desert Hot Springs schools had full-day K &amp; TK programs. 37 para-educators were hired to support the full-day programs.</p>	<p>Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding 4000-4999: Books And Supplies 0707 LCFF \$25,000</p>	<p>Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding 4000-4999: Books And Supplies 0707 LCFF \$20,941</p>
<p>The Supplemental Educational Services program provided tutoring and extended school year opportunities to TK through twelfth grade district students. The number of tutors offered to school sites was based on the percentage of low income students at the site. Title I funds primarily funded the program. LCFF funds were utilized to purchase various materials and supplies for the program and associated parent events. The program provided supports to approximately 3,400 students.</p>	<p>Supplemental Literacy Support - Tier II 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$270,000</p>	<p>Supplemental Literacy Support - Tier II 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$279,278</p>
<p>Provide and Support Early Reading Assessment &amp; Data Reporting System 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$35,000</p>	<p>Provide and Support Early Reading Assessment &amp; Data Reporting System 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$30,035</p>	
<p>Elementary Math Intervention - Program - Dreambox 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$165,000</p>	<p>Elementary Math Intervention - Program - Dreambox 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$147,869</p>	
<p>Lexia is an online program that was utilized as a supplemental reading support program during independent Guided Reading rotations in grades K through 5. Learning Dynamics was utilized as a supplemental reading support program for Transitional Kindergarten and Kindergarten students during Guided Reading and Intervention support. Learning Dynamics PD was provided to TK and K teachers at the start of the school year.</p>	<p>Literacy Intervention (Addtl. allocation to sites) (this expenditure has been eliminated - see Annual Update for more information) 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$0</p>	<p>Literacy Intervention (Addtl. allocation to sites) (this expenditure has been eliminated - see Annual Update for more information) 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$0</p>
<p>ESGI and VPort were purchased as online scoring and data management systems. VPort was</p>	<p>Teen Parent Support Services - MSJ 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$110,340</p>	<p>Teen Parent Support Services - MSJ 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$115,857</p>

the data management system for DIBELS. ESGI was utilized by Transitional Kindergarten and Kindergarten.

Dreambox is an online math program that was aligned with the Scope and Sequence of Bridges in Mathematics. Teachers assigned Dreambox standards to students who needed additional practice. The program was used as a rotation during math center/work place time or as homework.

The Teen Parent Support program was held on the Mt. San Jacinto campus. The program implemented a comprehensive parenting instruction model that included basic guidance on custodial care, but also child development that encompassed not only infancy, but the full spectrum through adulthood.

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Academic Intervention - Extended Day (Target Outcomes: A, B, C, D, E, F, G, H, J, N, O)	All high schools ran extensive 3 week summer programs. Middle school programs included AVID Excel, 6th grade summer bridge, 6th grade orientation and AVID Institutes.  PSUSD contracted with YMCA of the Desert to operate the After School Education and Safety (ASES) program at 21 district	Extended School Year - Middle and High School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$600,000  Extended Day Support (ASES) 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$35,000	Extended School Year - Middle and High School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$590,485  Extended Day Support (ASES) 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$35,000

sites. The ASES program provides homework assistance, enrichment, and physical fitness to the students enrolled in the program.

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Linked Learning CTE (Target Outcomes: D, J, K, L, M, N, O)	<p>CTE contracted with OneFuture Coachella Valley to arrange and host Career Exploration trips to healthcare facilities and to energy companies.</p> <p>Administrative, certificated, and classified personnel were hired to support Linked Learning including; 7.8 FTE CTE credentialed teachers, a Director of Linked Learning, and an administrative secretary. Various training opportunities were funded including summer academies focused on the development of Project Based Learning projects. Registration and travel expenses connected to field trips and professional development opportunities were also funded. CTE course supplies were purchased to meet the ongoing need for materials to learn technical skills.</p> <p>AVID teams from each site attended the AVID summer institute. Site leads met with the regional AVID support person and</p>	<p>College and Career Readiness 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$30,000</p> <p>Linked Learning and Career Tech Ed 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$1,350,000</p> <p>AVID 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$80,000</p> <p>Cosmetology Contract 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$120,000</p> <p>Work Based Learning 4 FTE's 1000-1999: Certificated Personnel Salaries 0707 LCFF \$528,057</p>	<p>College and Career Readiness 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$748,549</p> <p>Linked Learning and Career Tech Ed 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$1,371,207</p> <p>AVID 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$50,651</p> <p>Cosmetology Contract 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$120,000</p> <p>Work Based Learning 4 FTE's 1000-1999: Certificated Personnel Salaries 0707 LCFF \$553,752</p>

district AVID TOSA on site plans and progress.

PSUSD contracted with the Champion Institute of Cosmetology to offer a cosmetology program at Cathedral City High School. Students were eligible for the state licensing examination upon completion of the program. 24 students were enrolled during the 18-19 school year.

4 FTEs were employed to provide Work Based Learning (WBL) experiences to students at each of the four comprehensive high schools. WBL teachers provided internships for students with various industry partners.

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 Additional English Learner Support to Improve Implementation of ELD Standards (Target Outcomes: B, C)	<p>Two Dual Immersion Spanish teachers were hired to support the Dual Immersion program at Vista Del Monte Elementary. The program now serves kindergarten through third grade students with two dual immersion classes at each of those grade levels.</p> <p>Eight community liaisons were funded to support identified students. Community liaisons provided various supports including: weekly 2 hour meetings with high school newcomer students, 3 times a week tutoring</p>	<p>Bilingual Site Support (this expenditure has been eliminated - see Annual Update for more information) 1000-1999. 2000-2999: Certificated and Classified Salaries 0707 LCFF \$0</p> <p>Dual Immersion Program - expand to 3rd grade at DI site 1000-1999: Certificated Personnel Salaries and 5000-5999: Services and Other Operating Expenditures 0707 LCFF \$431,030</p>	<p>Bilingual Site Support (this expenditure has been eliminated - see Annual Update for more information) 1000-1999. 2000-2999: Certificated and Classified Salaries 0707 LCFF \$0</p> <p>Dual Immersion Program - expand to 3rd grade at DI site 1000-1999: Certificated Personnel Salaries and 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$414,195</p>

	<p>support for middle school newcomer students, middle school Robotics program for newcomer and LTEL students, during the school day in-class high school support, parent consultations for LTEL students, 8th grade LTEL student and parent weekly Math Nites and Language for Real Life sessions, and over 350 English learner contacts regarding academic or social needs.</p> <p>One Counselor on Special Assignment (COSA) was hired for the second half of the 2018-19 school year. The counselor worked with 12th grade English Learner students that were on the cusp of being A-G eligible. The COSA used the FAR report to support data mining pertaining to targeted student groups. The COSA also focused on 11th and 12th grade students that had Ds or Fs in one or more core content classes and enrolled them in Mission Graduate. All students working with the COSA created an Action Plan.</p>	<p>EI Targeted Support for Identifying LTEL's and Assessment 2000-2999: Classified Personnel Salaries 0707 LCFF \$613,614</p> <p>High School Counselors for EI Oversight (new expenditure - see Annual Update for more information) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$500,000</p>	<p>EI Targeted Support for Identifying LTEL's and Assessment 2000-2999: Classified Personnel Salaries 0707 LCFF \$636,572</p> <p>High School Counselors for EI Oversight (new expenditure - see Annual Update for more information) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$40,838</p>
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## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Increase Access to Arts Education and Enrichment Opportunities Throughout the District (Target Outcomes: Q)	Students across the district were offered over 18,000 art exposure opportunities and over 8,000 participation opportunities. The arts education and enrichment opportunities included: McCallum	Arts Programs 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$465,000	Arts Programs 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$494,090

<p>Theatre 5th grade project, PS Art Museum Art Within Reach, Steinway Society Piano/Ukulele labs and concerts, Red Hot Ballroom, Cabot's Museum Ed. Outreach, Musical Theatre University, 2nd grade art program, Boys Arts Mentoring, Palm Springs Opera Guild Ed. Outreach, Palm Springs Intl. Film Festival Student Screening Day, and the Young Playwrights Festival.</p>	<p>High School Enrichment Opportunities 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$100,000</p>	<p>High School Enrichment Opportunities 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$99,760</p>
<p>All high schools provided the opportunity for student college visits to increase knowledge of college admission and the layout of local campuses. Academic enrichment field trips were also funded.</p>	<p>Middle School Enrichment / Competition 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$50,000</p>	<p>Middle School Enrichment / Competition 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$42,469</p>
<p>The middle school enrichment budget supported various enrichment field trips and competitions including Skills USA State Championship and a STEM Camp.</p>	<p>Elementary Instructional Music Program 1000-1999: Certificated Personnel Salaries 0707 LCFF \$844,939</p>	<p>Elementary Instructional Music Program 1000-1999: Certificated Personnel Salaries 0707 LCFF \$794,291</p>
<p>4 additional music teachers were hired to make a total of 8. The increase in the number of music teachers provided the opportunity for all elementary students in grades Kindergarten (Full-Day Transitional Kindergarten at 5 sites) through 5th grade to receive music instruction each week.</p>	<p>Grant Writing Program Consultant 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$104,000</p>	<p>Grant Writing Program Consultant 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$104,000</p>
<p>Grant writing consultants were contracted with to focus on acquiring additional funding for targeted programs.</p>		

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11 Additional Support to Monitor A-G Progress (P)	Additional counseling time was provided at each high school designated for reviewing individual transcripts, student and parent meetings, and to hold parent information nights that included learning about the FAFSA process.	Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning 1000-1999: Certificated Personnel Salaries 7338 College Readiness Grant \$100,000	Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning 1000-1999: Certificated Personnel Salaries 7338 College Readiness Grant \$96,934

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12 Increase Enrollment and Support of Students in Advanced Placement Courses to Increase Exam Pass Rate (J)	Additional counseling time was provided to actively register AP students into classes and exam registration. After school meetings included assisting parent registration for AP exams, as well as after school tutorials.	Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning 1000-1999: Certificated Personnel Salaries 7338 College Readiness Grant \$75,000	Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning 1000-1999: Certificated Personnel Salaries 7338 College Readiness Grant \$79,504

**Analysis**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Palm Springs Unified implemented the majority of actions and services included in Goal 1. All actions were focused on improving the academic achievement of our students, specifically our unduplicated student groups, including low income, English Learners, and foster youth. Teachers on Special Assignment (TOSAs) worked to support instruction in a multitude of subjects and instructional areas including ELA, science, mathematics, and special education. 12 site based literacy coaches focused on building elementary teacher capacity in ELA and math. 9 coaches provided full-time support at priority sites and 3 coaches provided half-time support at the remaining 6 sites. The NGSS and secondary math and literacy coaches continued to provide professional development support to secondary teachers. The math coach also worked with the special education TOSAs to support implementation and scaffolding efforts aligned to the curriculum. The literacy coach provided support in the Blended Learning Stations Model and supported AP course development. The elementary math coach supported teachers in strategies to develop students' conceptual math understanding. The

special education education TOSAs and program specialist continued to support district special education in a variety of areas including instructional strategies and IEP development. The Principal Coach supported principals in a multitude of areas, with specific focus being placed on newly hired principals. (Action 1.1)

The majority of the professional development budget was used for the winter mini-conference and the summer S3 conference, which had a streamlined focus on Social Emotional Learning. Various district positions were funded, all focused on improving educational opportunities for students with an emphasis on English Learners, low income students, and foster youth. Additional teacher collaboration time continued to be provided through the 2-1-2 schedule, as well as an additional PD day and student instructional day. (Action 1.2) Digital storytelling continued to be supported through the DIGICOM consulting contract and related PD. The technology budget remained focused on our 1:1 initiative in grades 2nd-12th and 2:1 initiative in grades TK-1st. Devices, support personnel, and technology TOSA's all supported the interactive classroom initiative. (Action 1.3) All district schools received LCFF funding to support actions and services tied to the specific identified needs of their student population. School sites created School Plans for Student Achievement (SPSA) outlining how their funds would be used in alignment with the LCAP goals. (Action 1.4) Additional staff was hired to support class size reduction efforts at all middle and high schools, as well as to eliminate the need for grade level combination classes at high priority elementary schools. (Action 1.5) Various academic interventions were funded including full-day kindergarten classrooms district wide and full-day transitional kindergarten classrooms in Desert Hot Springs. Each full-day program benefited from having additional instructional aide time to support the individual needs of the students in their classrooms. Middle and high school students were also provided extended school year opportunities for tutoring and credit recovery during winter and summer breaks. (Actions 1.6 and 1.7)

Administrative, certificated, and classified personnel were funded to support the Career and Technical Education Program. Various PD opportunities, programs and supplies were also purchased for the program. (Action 1.8) English learner students were supported by 8 community liaisons who provided various support to EL students including weekly high school newcomer meetings and in-class high school support. Due to the fact that a new EL coordinator was hired after the school year had begun the hiring of the Counselors on Special Assignment (COSA) were delayed. Only one counselor was hired for the second half of the school year to specifically focus on EL students. A total of 4 counselors will be hired for the 19-20 school year. (Action 1.9) Various art enrichment opportunities were supported for students of all ages across the district. The hiring of 8 music teachers allowed all K-5 students to receive music instruction once a week. (Action 1.10)

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The majority of the actions and services within Goal 1 were implemented as planned and in coordination with each other. PSUSD assessed the effectiveness of actions using a variety of data sources including CAASPP results, CA School Dashboard data, ELPAC results, DIBELS results, re-designation rates, and graduation cohort information.

1.1 - Teachers on Special Assignment - Elementary English Language Arts results showed improvement over the course of the year, however needs arose regarding elementary math requiring an adjustment in these positions from Literacy Coaches to Instructional Coaches. At the secondary level, high school declines in CAASPP results in both math and ELA were heavily impacted by one

specific site, therefore additional TOSA/Coaching support was provided to that site over the course of the 18-19 school year. The implementation of NGSS standards continues to develop with the NGSS TOSA focused on facilitating professional development opportunities. The Principal Coach provided support, primarily to first and second year site administrators, to develop leadership and planning skills for the site.

1.2 - The Summer S3 Conference had a streamlined focus on Social Emotional Learning and new curriculum orientation. Various Ed. Services salaries were funded focused on ensuring all students, specifically English Learners, Low Income students, Foster Youth and Students with Disabilities were engaged in rigorous learning opportunities aligned to CA State Standards. Additionally, the Ed. Services Department lead the reboot of Professional Learning Communities (PLC) at all school sites. Elementary professional development plans showed positive student impact based on summative and formative assessment analysis, as well as staff PD feedback results. Due to limited effectiveness of secondary ELA and Math professional development structures, significant adjustments are being made to ELA and Math professional development plans for the 2019-20 year. Much of this PD is Title I funded and will be noted in the 19-20 plan.

1.3 - Technology Implementation - Stakeholder feedback on the 2019 LCAP survey remained very high regarding the positive impact regarding the additional access to technology. 1:1 and 2:1 initiative continued to be supported and well-received by stakeholder groups.

1.4 - Site Allocations - Site allocation effectiveness is outlined in each School Plan for Student Achievement. All sites transitioned to a new SPSA template for the 19-20 school year that mirrors the current LCAP template and requires regular monitoring and evaluation of actions and expenditures.

1.5 - Grade Span Staffing Adjustments - No combination classes were noted at the elementary school level. Class size reduction efforts at middle and high school maintained class size averages under a 27.5:1. The additional math teacher at each middle school has shown inconsistent positive impact. Additional monitoring and structures have been developed to determine whether this action continues beyond the 19-20 school year.

1.6 - Academic Intervention - All full-day transitional kindergarten and kindergarten classes received a minimum of 2 additional hours of classified support staff to assist in meeting the individual needs of students. Program specific reports indicate the use of online intervention programs coincides with improved state testing outcomes.

1.7 - Extended Day Academic Intervention - Numerous credit recovery opportunities were provided through high school extended school year opportunities which has increased the number of students on track for A-G, as well as graduation requirements. Middle school students were actively engaged in various enrichment opportunities, bridge programs, and interventions.

1.8 - Linked Learning CTE - An additional CTE program was added at the alternative high school. CTE students continue to graduate at a higher rate than their peers indicating that the programs continue to keep schools connected with high school completion and

career pathways. The district's non-traditional gender enrollment in academies and pathways continues to be a focus in efforts to ensure equitable access to future careers.

1.9 - Additional English Learner Support - Third grade students in the Dual Immersion program will take the new CA Spanish assessment this year which will evaluate Spanish literacy skills. Data will be available in the fall. The 2018-19 reclassification rate was 13.0 percent exceeding the county rate of 12.3%. First year summative ELPAC results were positive with 29.3% scoring in Level 4 and 36.1% reporting at Level 3. Numerous Long Term English Learners participated in intervention and credit recovery opportunities.

1.10 - Increase Access To Art Education and Enrichment - Arts opportunities continue to be provided at all levels of the TK-12 continuum. Ongoing and new partnerships with community groups have been successfully implemented allowing for additional access for students. All elementary grade students had access to music once a week.

1.11 and 1.12 - Additional Support for A-G Progress and Increased Enrollment in Advanced Placement Courses - Additional staff time was provided at each high school for added monitoring and support of A-G completion. Data monitoring tools were provided to assist in the use of this time. Initial, district indicators show the number of students on track for A-G completion is improving.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Various material differences between budgeted and actual expenditures were found within Goal 1. Within Action 1.1, the salaries for Site Based Literacy Coaches were less than budgeted due to the fact the the original projection was made for 13 coaches and 12 were hired. Also, the Special Education TOSAs and Program Specialist positions were less than projected due to two staff members being promoted which created vacancies within their current positions until they were filled (Action 1.1). The funds remaining from these two actions were redirected to cover the higher than anticipated cost for: Board Professional Development due to a a new EAB Leadership Forum Contract; Ed. Services due to additional PD costs and priority school collaboration meetings; Secondary Literacy/ELA and AP PD due to additional AP PD opportunities (Action 1.2), Technology due to higher materials costs (Action 1.3), and Full-day Kindergarten higher than anticipated classified salaries(Action 1.6). Additionally Grade Span Staffing Adjustment expenses were less than budgeted due to the experience level of the staff hired (Action 1.5). Additional less than anticipated expenditures were found in Math Professional Development/Math Interventions Middle School due to other PD opportunities that were available through federal funding (Action 1.2); Elementary Math Intervention Program-Dreambox less than anticipated cost (Action 1.6); AVID less than projected PD costs (Action 1.8); Elementary Instructional Music Program salaries were less than projected (Action 1.10). The funds remaining supported the higher than anticipated salaries for Work Based Learning 4 FTEs (Action 1.8); EL Targeted Support for Identifying LTELs and Assessment higher expenses (Action 1.9); and Arts Programs increased expenses (Action 1.10). The largest unallocated budget was found in the High School Counselors for EL Oversight budget due to the late hiring of staff and then only hiring one of the four counselors that had been budgeted for (Action 1.9). The largest increase in budget was found in College and Career Readiness budget due to the fact that 6 Reserve Officer Training Corp (ROTC) teachers were hired to support Junior ROTC programs at 3 comprehensive high schools to provide an additional college and career option for our unduplicated students. ROTC teachers will have a separate expenditure line in the 2019-20 plan. (Action 1.8) Funds from the previously noted

unallocated budgets, including the High School Counselors for EL Oversight, were redistributed to support the salary costs of the ROTC teachers.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Specific changes will be made to Goal 1 of the PSUSD LCAP in efforts for continuous improvement in academic achievement. The Site Based Literacy Coaches will be changed to Elementary Instructional Coaches with a clear focus on supporting teachers in building their capacity in best first instruction in ELA and math in grades K-5. The coaches will work to bring evidence-based practices into the classroom, with an equity lens placed on our unduplicated student populations. Specifically, regarding ELA coaching support, the model has moved from supporting primarily discrete reading skills to also include deep learning opportunities for students provided through best first instruction. The Principal on Special Assignment retired at the end of the 18-19 school year. That person will remain as a consultant supporting our first and second year principals. The budgeted expenditure will be reduced to \$30,000 for the consultant services. These changes can be found in Action 1.1. The Professional Development for State Standards Implementation budget will be increased to support additional professional development opportunities targeted at identified priority school sites determined through the analysis of formative and summative data. This change can be found in Action 1.2. The Board Professional Development budget will be increased to include the cost of the EAB consultant contract. The Secondary Literacy/ELA and Advanced Placement PD budget will be increased next year to allow for the purchase of the Turnitin program which will allow teachers to provide effective feedback, assignment grading, and prevent plagiarism. The Turnitin program will be used in all middle and high schools. The Math Professional Development/Math Intervention - Middle School budget will be reduced due to various other PD opportunities being available at the middle school level funded through federal funds. Additional Professional Learning Community (PLC) structures will be in place to ensure the effective use of the collaboration time allotted to teachers. Consultants are being funded through federal funds to support PLC development at various levels. PLC structures will include a focus on short cycle assessment development and disaggregated data analysis which focuses on our unduplicated student populations, and student groups that were identified for differentiated assistance based on their red mathematics indicator performance level, including students with disabilities and African American students. These change can be found in Action 1.2. The Technology budget will be increased to support the purchasing of the GoGuardian program which provides cloud-based filtering to create safer digital learning environments. There will no longer be a budget for DIGICOM Fellows Stipends as the stipends are now incorporated into the DIGICOM contract. The DIGICOM budget will be increased to support the stipends, as well as to provide additional professional development opportunities to district teachers. This change can be found in Action 1.3. The action to reduce the staffing ratio in high school budget will be increased to support the hiring of 6 additional high school teachers to maintain class size averages at 27.5. This change can be found in Action 1.5. A new expenditure will be added to support the addition of Junior Reserve Officer Training staffing at three comprehensive high schools to support students in additional college and career opportunities. Career Guidance Specialists will be funded at each comprehensive high school, supporting students with career exploration and preparation. A focus student group for the Career Guidance Specialist will be the students with disabilities who had a red performance level for CCI and were a group for which the district was identified for Differentiated Assistance. These changes can be found in Action 1.8. A new expenditure will be added for marching band director stipends and a materials and supplies and DHSHS Extracurricular Materials and Supplies budget to improve student access to quality equipment and uniforms in music and athletic activities. These changes can be found in Action 1.10. An additional teacher will be funded at Desert Hot Springs High School (DHSHS) in order to increase A-G opportunities for unduplicated students. DHSHS

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currently is the district high school with the lowest A-G rate. This change can be found in Action 1.11. The Additional Support to Monitor A-G Progress action and the Increase Enrollment and Support of Students in Advanced Placement Courses to Increase Exam Pass Rate action budgets, previously funded through the College Readiness Grant, will now be funded with LCFF funds due to the grant funds no longer being available. The Increase Enrollment and Support of Students in Advanced Placement Courses to Increase Exam Pass Rate budget will also be increased to support student AP and PSAT testing which previously were supported through the College Readiness Grant. The students targeted for these actions will be English Learners, Low Income students, Foster Youth, and Students with Disabilities. These changes can be found in Action 1.11 and 1.12.

For the 2019-20 revised plan Title I, Title II, Title III, and Title IV expenditure funding will be included in the outlined actions.

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## Annual Update

### LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

#### Goal 2

2. Parent and Community Partnerships: Palm Springs Unified School District will collaborate with families and our local communities to ensure all students are actively engaged in learning and connected in meaningful ways to their school and community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)  
Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities:

#### Annual Measurable Outcomes

	Expected	Actual
<b>Metric/Indicator</b> <b>18-19</b>	A) Attendance rate for Parent Center sponsored events by event type.  A) Maintain or increase average attendance rates for Parent Center sponsored events for each event type from 2017-2018 attendance rate data.	A) 2018-2019 Family Center Event Average Attendance Workshops: 93 participants Courses: 68 participants Conferences: 328 participants
<b>Baseline</b> <b>18-19</b>	A) 2016-2017 Parent Center Event Average Attendance Workshops: 17 participants Courses: 15 participants Conferences: 200 participants	B) 2018-2019 AAPAC members who consistently attended meeting sessions: 15

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	Expected	Actual
<b>Baseline</b> B) 2016-2017 AAPAC members who consistently attend meeting sessions: 8		
<b>Metric/Indicator</b> C) Student Attendance Rates All Students (ALL) English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)		C) 2017-2018 Student Attendance Rates (student groups locally calculated) ALL: 94.0% (declined by 0.4%) EL: 94.3% (declined by 0.9%) Hisp: 94.2% (declined by 0.4%) AA: 91.9% (declined by 0.7%) SED: 94.3% (declined by 0.4%) SWD: 91.5% (declined by 1.9%)
<b>18-19</b> C) Improve overall and each student group attendance rates by 1% or maintain 95% attendance rate from 2017-2018 rates.		
<b>Baseline</b> C) 2015-2016 Student Attendance Rates ("All Students" per DataQuest; student groups locally calculated; official 2016-2017 available April 2018) ALL: 94.6% EL: 94.7% Hisp: 94.5% AA: 92.0% SED: 94.2% SWD: 92.1%		
<b>Metric/Indicator</b> D) Chronic Absenteeism Rates District (DIST) All Students (ALL) Elementary School Students (ES) Middle School Students (MS) High School Students (HS) English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)		<p>D) The Fall 2018 release of the California School Dashboard displayed results from the 2017-2018 academic year for the Chronic Absenteeism Indicator. This marked the first posting of performance levels for this indicator. Results in this indicator from the Fall 2018 Dashboard for PSUSD were:</p> <p>All Students - Orange (17.0%, an increase of 1.2%) EL: Orange (12.9%, an increase of 0.7%) Hisp: Orange (15.8%, an increase of 0.9%) AA: Red (29.8%, an increase of 5.6%) SED: Orange (17.8%, an increase of 1.3%) SWD: Red (24.9%, an increase of 2.2%)</p> <p>The Chronic Absenteeism Indicator is an area in need of significant improvement for the district, in part due to increasing rates for all significant student groups in 2017-2018. PSUSD Chronic Absenteeism Indicator results on the Fall 2018 Dashboard indicate six student groups in the Red performance level (American Indian, African American, Students with</p>
<b>18-19</b>		

## Expected

D) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Chronic Absentee Indicator.

"Yellow" or "Orange" 2017-2018 result: Decrease percentage of students noted as chronically absent by noted percentage for "Declined" column.

"Red: 2017-2018 result: Decrease percentage of students noted as chronically absent by noted percentage for "Declined Significantly" column

### Baseline

D) Locally Calculated Chronic Absentee Rates 2015-2016 (2016-2017 available Fall 2017)

DIST: ALL- 19.9%, ES- 17.5%, MS- 21.8%, HS- 21.8%

EL: ALL- 16.3%, ES- 12.8%, MS- 21.0%, HS- 25.3%

Hisp: ALL- 18.0%, ES- 16.0%, MS- 18.9%, HS- 20.3%

AA: ALL- 32.2%, ES- 29.4%, MS- 39.1%, HS- 30.5%

SED: ALL- 19.8%, ES- 17.1%, MS- 21.5%, HS- 21.9%

SWD: ALL- 29.5%, ES- 23.9%, MS- 33.6%, HS- 37.2%

NOTE: This measure will be modified to match the LCFF Evaluation Rubrics and California School Dashboard format once available in 2017-2018.

### Metric/Indicator

E) High School 4-Year Cohort Dropout Rate

All Students (ALL)

English Learner (EL)

Hispanic (Hisp)

African American (AA)

Socioeconomically Disadvantaged (SED)

Students with Disabilities (SWD)

### 18-19

E) Decrease overall and student group four-year cohort high school dropout rates by 1% from 2017-2018. Decrease EL and SWD subgroup rates by 2% from 2017-2018 data.

### Baseline

E) High School Dropout Rate 2015-2016 (2016-2017 available Fall 2017)

ALL: 6.8%

EL: 11.5%

Hisp: 6.8%

AA: 8.8%

## Actual

Disabilities, Foster Youth, Homeless, White). The district "All Students" group and five student groups reported in the Orange performance level (English Learners, Filipino, Hispanic, SED, Two or More Races).

The Fall 2019 Dashboard release will display Chronic Absenteeism Indicator results based on the 2018-2019 academic year as compared to the 2017-2018 academic year.

E) High School 4-Year Cohort Dropout Rate 2017-2018 (2018-2019 available Fall 2019)

ALL: 4.6% (declined 0.2%)

EL: 5.7% (declined 2.1%)

Hisp: 4.6% (declined 0.3%)

AA: 4.3% (declined 0.3%)

SED: 4.9% (declined 0.2%)

SWD: 9.8% (increased 2.2%)

Expected	Actual
<p>SED: 7.3% SWD: 10.5%</p> <p><b>Metric/Indicator</b> F) Middle School Dropout Rate All Students (ALL) English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED)</p> <p><b>18-19</b> F) Maintain overall and all student group middle school dropout rates below 0.5%.</p> <p><b>Baseline</b> F) Middle School Dropout Rate 2015-2016 (2016-2017 available Fall 2017) ALL: 0.06% EL: 0.00% Hisp: 0.07% AA: 0.00% SED: 0.06%</p>	<p>F) Middle School Dropout Rate 2017-2018 (2018-2019 available Fall 2019) ALL: 0.24% (4 students) EL: 0.27% Hisp: 0.23% AA: 1.25% SED: 0.27% SWD: 0.59%</p>
<p><b>Metric/Indicator</b> G) Parent Participation in Stakeholder Input Processes</p> <p><b>18-19</b> G) Maintain or increase number of parent LCAP Input Surveys completed from 2017-2018 total.</p> <p><b>Baseline</b> G) 2016-2017 LCAP Input Surveys Total Parent Surveys Submitted: 1,517 English Surveys: 839 Spanish Surveys: 677</p>	<p>G) 2018-2019 LCAP Input Surveys Total Family Surveys Submitted: 6,350 Total Community Member Surveys Submitted: 150</p> <p>LCAP input items were incorporated into the district's Family School Climate survey in 2018-2019. This led to a significant increase in the number of input submissions from families. Surveys were completed online through the Panorama system, allowing for English and Spanish surveys to be completed based on the home language recorded for each family.</p>
<p><b>Metric/Indicator</b> H) Family School Connectedness via Panorama Family Climate Survey in grades 3-12</p> <p><b>18-19</b> H) New metric for 2018-2019. Baseline for family connectedness will be determined using the Sense of Belonging (School Connectedness) measure</p>	<p>H) Family School Sense of Belonging (School Connectedness) reports as the percentage of respondents who reported a favorable rating to the items within the group. PSUSD Administered the 2018-2019 survey in February, 2019.</p> <p>Sense of Belonging (School Connectedness) - 94% of families responded favorably (6,350 responses)</p>

## Expected

from the 2018-2019 administration of the district's family climate survey via the Panorama Education system. Results will be reported for family/student groups including families of unduplicated pupils and families of students with exceptional needs.

**Baseline**

Baseline to be established in 2018-19

## Actual

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Parent Outreach: Increase Family Resources (Target Outcomes: A, B, C, D, E)	A parent coordinator and two office support staff were funded. Various parent groups were established and facilitated including: Palm Springs PTA Council, LCAP Parent Advisory Committee, African American Parent Advisory Committee, and the LGBTQ Parent Leadership Committee. Regular meetings were held with parent leaders and the superintendent. The Parent Center also partnered with various community organizations including the Riverside University Health System - Behavior Health and the Desert Hot Springs Rotary.  A Parent Center Teacher on Special Assignment and 2 part-time community liaisons were hired. Various courses were offered at school sites across the district, the Palm Springs and	Parent Coordinator: (Coordinator and 2 Clerical Support) 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$422,000  Parent Outreach 1000-1999. 2000-2999: Certificated and Classified Salaries 0707 LCFF \$187,086  Bilingual Office Techs. for High Priority Elementary Schools 2000-2999: Classified Personnel Salaries 0707 LCFF \$169,696  District Enrollment Center 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$15,000	Parent Coordinator: (Coordinator and 2 Clerical Support) 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$419,486  Parent Outreach 1000-1999. 2000-2999: Certificated and Classified Salaries 0707 LCFF \$188,619  Bilingual Office Techs. for High Priority Elementary Schools 2000-2999: Classified Personnel Salaries 0707 LCFF \$166,749  District Enrollment Center 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$5,511

Desert Hot Springs Family Centers, and community centers including the Cathedral City Library and the James O. Jessie Center. Courses offered included: Nurturing Parents, 7 Habits of Successful Families, and ESL and Technology classes.

Bilingual office technicians maintained at 5 high priority elementary schools to facilitate parent engagement through oral and written translation and support.

Two district enrollment centers, 1 in Desert Hot Springs and 1 on Palm Springs, facilitated one-stop enrollment including paperwork completion, immunizations, physicals, and nutrition services.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Improve Student Connectivity to School as Reflected by Increased Attendance Rates and Decreased Dropout Rates (Target Outcomes: D, E, F, G)	Full-time community liaisons were provided at 5 high priority elementary schools, .5 liaisons were provided at the remaining elementary schools. Liaisons worked to improve attendance and chronic absenteeism rates through student and parent contacts, home visits, and resource support. Over 4,000 documented contacts with students and their families occurred.	School Community Liaisons 2000-2999: Classified Personnel Salaries 0707 LCFF \$597,717  Middle School Prevention Specialists 2000-2999: Classified Personnel Salaries 0707 LCFF \$649,200	School Community Liaisons 2000-2999: Classified Personnel Salaries 0707 LCFF \$1,024,752  Middle School Prevention Specialists 2000-2999: Classified Personnel Salaries 0707 LCFF \$633,450

Prevention Specialists remained in each of the middle and high schools. Their focus was on improving chronic absenteeism rates and supporting high-risk students in order to reduce drop-out rates and maintain students in class and school. Over 2,000 documented contacts with students were made.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Improve Student Access to Campus Through Increased Transportation Services  (Target Outcomes: D, E)	Busing routes were expanded to targeted areas with high unduplicated student counts. Additional safety and tracking measures were installed on buses.	Transportation - 2:1:2 Schedule Transportation & Increased Busing 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$1,941,600	Transportation - 2:1:2 Schedule Transportation & Increased Busing 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$1,935,600

### Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The majority of the PSUSD actions and services designed to make progress in achieving the goals within Goal 2 were fully implemented. The parent coordinator worked to establish and facilitate a number of parent groups and committees, including the African American Parent Advisory Committee and the LCAP Parent Advisory Committee. These committees were focused on identifying ways that the district could better meet the needs of our students, with a focus on the needs of our unduplicated students and our African American students. The African American students currently are a student group for which PSUSD has been identified for Differentiated Assistance. Various educational opportunities were also offered for parents and families including numerous English as a Second Language (ESL) class offerings. Requests for additional ESL classes were frequently made on the 17-18 LCAP Input Survey. (Action 2.1 ) Due to the high chronic absenteeism rates that were identified on the 2018 California School Dashboard an additional program was purchased to assist with student attendance. The Attention to Attendance program was purchased to support community liaisons and prevention specialists in identifying and supporting students throughout the school year who have frequent absences causing them to be identified as chronically absent. (Action 2.2) Additional safety and student tracking measures were installed on all buses to ensure student safety. (Action 2.3)

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The majority of the actions and services within Goal 2 were implemented as planned and in coordination with each other. PSUSD assessed the effectiveness of actions and services using a variety of measures including chronic absenteeism rates, attendance rates, drop-out rates, school connectedness and parent/family participation rates in family center events and input sessions.

2.1 - Parent Outreach - Various parent groups and committees were established to ensure consistent stakeholder input reflective of district demographics. Multiple workshops and courses were offered to parents in multiple locations. LCAP input indicated positive feedback regarding the increased access to English as a Second Language classes. Stakeholder feedback continued to request additional parent learning and family engagement activities directly at school sites.

2.2 - Improve Student Connectivity to School as Reflected by Increased Attendance Rates and Decreased Dropout Rates - The high school dropout rate continued to decline for every student group with the exception of Students with Disabilities. Chronic absenteeism continued to be a focal point. An additional, new program was added over the course of the 2018-19 school year in an effort to address chronic absenteeism issues. District monitoring data indicated an improvement in chronic absenteeism rates across the district for the 2018-19 school year. 94% of parents responded favorably to school connectedness items on the School Climate Survey.

2.3 - Improve Student Access to Campus Through Increased Transportation Services - Additional safety measures were added to buses to ensure student safety. Bus route expansion allowed for increased transportation access for unduplicated students. Three specific areas within our district were identified by numerous stakeholders through the LCAP Meetings and the LCAP Survey Input process as areas in need of additional busing opportunities. A district analysis was completed and based on the input and analysis additional busing routes will be added in 2019-20 to support student attendance from these identified areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the fact that the majority of the actions and services were fully implemented, few material differences exist between budgeted and actual expenditures. The community liaisons budget was higher than anticipated due to the fact that an additional program, Attention to Attendance (A2A) was purchased to support improvement in our district chronic absenteeism rates. For the 2018-19 Annual Update this expense was included with the community liaisons expenditures. The expenditure will have its own budget line in the 2019-20 plan. The additional funds to support the new program were partially funded from less than anticipated expenditures in the District Enrollment Center budget (Action 2.1) and remaining funds from the Middle School Prevention Specialists budget (Action 2.2). Remaining funds to support the A2A program were allocated from previously unallocated LCFF funds.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on the implementation and effectiveness of actions and services, specific changes and modifications will be made in Goal 2 for the 19-20 school year. The Parent Coordinator budget will be increased slightly to allow for the hiring of a supervision aide to support

childcare at the numerous parent meetings and trainings that will be offered. The Parent Outreach budget will be increased to allow for a full-time Teacher on Special Assignment (TOSA) for Parent Engagement to be hired to replace the retiring .8 TOSA, as well as support teacher stipends to allow one teacher representative per site to serve on the Family Engagement Teacher Advisory Committee. This committee will engage in training regarding family engagement principles from research based resources. These teachers will provide ongoing assessment of their school sites progress toward family engagement goals including; welcoming all families, effective communication, collaborating with the community, empowering families to be advocates and volunteers, and including families as decision makers. (Action 2.1) A separate expenditure will be noted for the Attention to Attendance (A2A) program noted above which is supporting the improvement of student attendance and chronic absenteeism rates. There will be no cost associated with this new program next year due to the fact that a two year subscription was paid this year. Another new expenditure for next year will be the One Future Coachella Valley contract which will facilitate and manage a Desert Hot Springs Family Alliance Team that will engage the local community to advance actionable tactics to reduce the chronic absenteeism rates on a long-term and systemic basis. The Desert Hot Springs schools have the highest chronic absenteeism rates in the district. Specific student group focus for improving chronic absenteeism rates will be placed on each of the student groups identified for Differentiated Assistance with a red chronic absenteeism performance level indicators including foster youth, students with disabilities, American Indian, and African American. (Action 2.2) The transportation budget will be increased to add additional routes for priority areas identified by stakeholders through the LCAP input process. (Action 2.3)

For the 2019-20 revised plan Title I, Title II, Title III, and Title IV expenditure funding will be included in the outlined actions.

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## Annual Update

### LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

#### Goal 3

3. Palm Springs Unified School District will provide students with a clean, healthy, physically and emotionally safe learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)  
Priority 6: School Climate (Engagement)

Local Priorities:

#### Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
<b>Metric/Indicator</b> A) Suspension Rates: All Students (ALL) English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)		A) Dashboard Suspension Rates (2017-2018) ALL: Orange (7.3%, increased 1.7%) EL: Orange (5.4%, increased 1.0%) Hisp: Orange (6.9%, increased 1.8%) AA: Red (14.9%, increased 0.9%) SED: Orange (7.6%, increased 1.6%) SWD: Red (13.5%, increased 4.1%) Foster Youth (FY): Red (21.3%, increased 4.2%)
<b>18-19</b> A) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Suspension Rate Indicator.  "Yellow" 2017-2018 result: Meet or exceed targets for the "Declined" change column. Target growth for Suspension Rate will be a decrease of 0.3% to 2.0%.  "Orange" 2017-2018 result: Meet targets for the "Declined" change column. Target growth for Suspension Rate will be a decrease of 0.3% to 2.0%.		The Suspension Rate Indicator changes can be attributed to adjustments in coding of in-school suspensions in 2017-2018. PSUSD Suspension Rate Indicator results on the Fall 2018 Dashboard indicate five student groups in the Red performance level (American Indian, African American, Students with Disabilities, Foster Youth, Two or More Races). The district "All Students" group and six student groups reported in the Orange performance level (English Learners, Filipino, Hispanic, Homeless, SED, White).  The Fall 2019 Dashboard release will display Suspension Rate Indicator results based on the 2018-2019 academic year as compared to the 2017-2018 academic year.

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## Expected

"Red" 2017-2018 result: Meet targets for the "Declined Significantly" change column. Target growth for Suspension Rate will be a decrease of 2.0% or more.

### Baseline

#### A) Dashboard Suspension Rates (2014-2015)

ALL: Yellow (5.5%, declined 0.3%)

EL: Yellow (4.3%, declined 0.2%)

Hisp: Yellow (4.6%, declined 0.6%)

AA: Red (15.1%, increased 3.0%)

SED: Yellow (5.9%, declined 0.3%)

SWD: Yellow (9.5%, declined 2.5%)

#### Local Calculation 2015-2016:

ALL: 5.9%

EL: 4.8%

Hisp: 5.2%

AA: 14.4%

SED: 6.5%

SWD: 13.0%

### Metric/Indicator

#### B) Expulsion Rates

All Students (ALL)

English Learner (EL)

Hispanic (Hisp)

African American (AA)

Socioeconomically Disadvantaged (SED)

Students with Disabilities (SWD)

### 18-19

#### B) Expulsion Rate Targets

ALL: maintain under 0.5%

EL: maintain under 0.5%

Hisp: maintain under 0.5%

AA: decline to under 0.5%

SED: maintain under 0.5%

SWD: decline to under 0.5%

### Baseline

#### B) Expulsion Rate 2015-2016

## Actual

#### B) Expulsion Rates 2017-2018

ALL: 0.18%

EL: 0.10%

Hisp: 0.18%

AA: 0.38%

SED: 0.19%

SWD: 0.22%

## Expected

ALL: 0.46%  
 EL: 0.34%  
 Hisp: 0.43%  
 AA: 1.29%  
 SED: 0.49%  
 SWD: 0.88%

**Metric/Indicator**

C) Student School Connectedness via California Healthy Kids Survey Results (transitioning to Panorama survey in grades 3-12 in 2017-2018)

**18-19**

C) Panorama Survey - School Connectedness 2017-2018

All students: Elementary 79%, Secondary 63%

EL: Elem 79%, Sec 65%

AA: Elem 70%, Sec 60%

Hisp: Elem 79%, Sec 64%

SED: Elem 79%, Sec 63%

2018-2019 Panorama survey result growth target: Maintain or increase percentage for all student groups. Increase percentages for African American student group by 2% or more.

**Baseline**

C) California Healthy Kids Survey 2015-2016

5th Grade: 58%

7th Grade: 52%

9th Grade: 42%

11th Grade: 37%

**Metric/Indicator**

D) Student Perception of School Safety via California Healthy Kids Survey Results (transitioning to Panorama survey in grades 3-12 in 2017-2018)

**18-19**

D) Panorama Survey - Safety 2017-2018

All students: Elementary 65%, Secondary 71%

EL: Elem 63%, Sec 72%

AA: Elem 62%, Sec 68%

Hisp: Elem 65%, Sec 73%

SED: Elem 64%, Sec 72%

## Actual

C) In 2018-2019, PSUSD surveyed all students in grades 3-12 in areas of school climate and social-emotional learning. The survey window was moved from August/September to January/February in 2018-2019. Item text differed by grade span, therefore both elementary and secondary results will be reported for these measures. The Panorama survey scale for "Sense of Belonging (School Connectedness)" is used for this metric, reporting the percentage of students who responded favorably to the items in this category.

Panorama Survey - School Connectedness 2018-2019

All students: Elementary 74%, Secondary 56%

EL: Elem 74%, Sec 61%

AA: Elem 70%, Sec 49%

Hisp: Elem 74%, Sec 57%

SED: Elem 75%, Sec 56%

SWD: Elem 68%, Sec 58%

D) In 2018-2019, PSUSD surveyed all students in grades 3-12 in areas of school climate and social-emotional learning. The survey window was moved from August/September to January/February in 2018-2019. Item text differed by grade span, therefore both elementary and secondary results will be reported for these measures. The Panorama survey scale for "Safety" is used for this metric, reporting the percentage of students who responded favorably to the items in this category.

Panorama Survey - Safety 2018-2019

All students: Elementary 66%, Secondary 65%

EL: Elem 65%, Sec 65%

AA: Elem 59%, Sec 57%

## Expected

2018-2019 Panorama survey result growth target: Maintain or increase percentage for all student groups. Increase percentages for African American student group by 2% or more.

**Baseline**

D) California Healthy Kids Survey 2015-2016  
 5th Grade: 77%  
 7th Grade: 66%  
 9th Grade: 42%  
 11th Grade: 56%

**Metric/Indicator**

E) Williams Facilities Inspection Results

**18-19**

E) Maintain 100% Williams Facilities Compliance

**Baseline**

E) 100% Williams Compliance for 2016-2017

## Actual

Hisp: Elem 66%, Sec 66%  
 SED: Elem 68%, Sec 64%  
 SWD: Elem 59%, Sec 58%

E) 100% Williams Facilities Compliance for 2018-2019 per Riverside County Office of Education inspection results.

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Supplemental Counseling and Student Support Services Provided for Unduplicated Youth (Targeted Outcomes: A, B, C, D)	<p>Additional middle school counselors maintained at middle school sites to assist with A-G awareness and preparation, social-emotional learning and support, and improved campus climate.</p> <p>The total number of district elementary counselors funded increased to 7 this year. Counselors provided full-time Tier I and Tier 2 behavior support and interventions at priority sites.</p>	<p>Additional Middle School Counselors 1000-1999: Certificated Personnel Salaries 0707 LCFF \$536,227</p> <p>Counseling at Elementary Schools 1000-1999: Certificated Personnel Salaries 0707 LCFF \$879,482</p> <p>Mental Health Support Services 1000-1999. 2000-2999:</p>	<p>Additional Middle School Counselors 1000-1999: Certificated Personnel Salaries 0707 LCFF \$524,882</p> <p>Counseling at Elementary Schools 1000-1999: Certificated Personnel Salaries 0707 LCFF \$916,279</p> <p>Mental Health Support Services 1000-1999. 2000-2999:</p>

<p>Support included social-emotional learning, bullying prevention, and small group interventions. The remaining elementary schools were supported with one day of counseling support via a consultant company.</p>	<p>Certificated and Classified Salaries 0707 LCFF \$475,000</p>	<p>Certificated and Classified Salaries 0707 LCFF \$573,342</p>
<p>8 licensed therapists and 5 associates provided mental health support to students at schools, the clinic, and in the community.</p>	<p>High School Counselor Allotment Adjustment 1000-1999: Certificated Personnel Salaries 0707 LCFF \$340,554</p>	<p>High School Counselor Allotment Adjustment 1000-1999: Certificated Personnel Salaries 0707 LCFF \$257,887</p>
<p>Partial funding maintained for additional counselor support at 4 high schools. The two focus areas for the additional support were SEL counseling and A-G completion rate.</p>	<p>Additional Counselor for Desert Hot Springs High School - 1.0 FTE &amp; .7 FTE 1000-1999: Certificated Personnel Salaries 0707 LCFF \$141,801</p>	<p>Additional Counselor for Desert Hot Springs High School - 1.0 FTE &amp; .7 FTE 1000-1999: Certificated Personnel Salaries 0707 LCFF \$147,594</p>
<p>An additional full-time counselor maintained at DHSHS. The focus of this counselor was to assist with 9th grade student transitions and early A-G preparation.</p>	<p>Support for Foster Youth at Middle Schools 2000-2999: Classified Personnel Salaries 0707 LCFF \$20,000</p>	<p>Support for Foster Youth at Middle Schools 2000-2999: Classified Personnel Salaries 0707 LCFF \$36,293</p>
<p>A foster youth community liaison provided support services and resources to foster youth and their families. The foster youth liaison also organized other community liaisons to support foster youth at their specific sites. Over 140 foster youth were supported during the 18-19 school year.</p>	<p>Panorama Education Surveys 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$68,000</p>	<p>Panorama Education Surveys 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$149,600</p>
<p>The Panorama Education Surveys were administered to support students' social emotional learning with research-backed measures and actionable data reports. The LCAP Input survey was combined</p>		

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with the Panorama survey this year.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Implementation of Multi-tiered Systems of Support Teams Focused on Positive Behavior Development (Targeted Outcomes: A, B)	The Positive Behavior Interventions and Supports (PBIS) model maintained at 5 priority sites this year, 4 elementary and 1 middle school. Partial salary for a behavior intervention coordinator was supported. Tier I and Tier 2 Development were supported at the school sites.	Form Implementation Teams to implement multi-tiered systems of support 1000-1999, 4000-4999: Certificated Salaries and Supplies 3312 CEIS \$345,000	Form Implementation Teams to implement multi-tiered systems of support 1000-1999, 4000-4999: Certificated Salaries and Supplies 3312 CEIS \$302,954

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Increased Campus Safety, Security and Disaster Preparedness (Targeted Outcomes: A, B, C, D)	3 FTE security guards were hired and partial salary for 35 additional security guards were supported. H.E.R.O consultants were hired to provide training to staff and students on how to react in situations involving violent intruders. Various materials and supplies were purchased including surveillance cameras and two-way communication radios.  Partial salaries were funded for 4 LVNs to support our high schools with various nursing duties including specialized health procedures, screenings, and maintaining student health records.	Campus Safety and Security 2000-2999, 4000-4999: Classified Salaries and Supplies 0707 LCFF \$1,025,000  4 LVN Positions 2000-2999: Classified Personnel Salaries 0707 LCFF \$75,750  First Aid / CPR Training 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$10,000  School Resource Officers (new expenditure - see Annual Update for more information) 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$565,000	Campus Safety and Security 2000-2999, 4000-4999: Classified Salaries and Supplies 0707 LCFF \$1,105,310  4 LVN Positions 2000-2999: Classified Personnel Salaries 0707 LCFF \$75,986  First Aid / CPR Training 1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies 0707 LCFF \$9,575  School Resource Officers (new expenditure - see Annual Update for more information) 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$603,786

All secondary PE teachers and 68 Health Paraprofessionals were trained in CPR/First Aid.	Emergency Disaster Equipment (this expenditure has been eliminated - see Annual Update for more information) 4000-4999: Books And Supplies 0707 LCFF \$0	Emergency Disaster Equipment (this expenditure has been eliminated - see Annual Update for more information) 4000-4999: Books And Supplies 0707 LCFF \$0
Security Resource Officers were contracted with to support the 4 comprehensive high schools and 3 alternative schools in creating and maintaining safe school environments.		

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Provide Supports for Students, Social Awareness and Interpersonal Skill Development (Targeted Outcomes: A, B, C, D)	6 assistant principals were funded to support 6 priority elementary schools, all with high unduplicated student rates. Assistant principals were focused on improving student achievement and chronic absenteeism and discipline referral rates.	Increase to 6 Elementary Assistant Principal 1000-1999: Certificated Personnel Salaries 0707 LCFF \$958,654	Increase to 6 Elementary Assistant Principal 1000-1999: Certificated Personnel Salaries 0707 LCFF \$983,291
	Additional days continued to be added to the high school AP yearly calendar to support A-G progress for unduplicated students, including allowing more time for student and parent meetings.	High School AP Salary Adjustments 1000-1999: Certificated Personnel Salaries 0707 LCFF \$73,832	High School AP Salary Adjustments 1000-1999: Certificated Personnel Salaries 0707 LCFF \$69,737
	Partial salary for the Behavior Intervention Coordinator was funded. The coordinator was focused on the effective implementation of PBIS at 6 priority sites. Extra duty funding was allotted for PBIS meetings and Home Visits. Equity professional development was also funded.	Implement and Sustain PBIS Programs 1000-1999, 4000-4999: Certificated Salaries and Supplies 0707 LCFF \$50,000	Implement and Sustain PBIS Programs 1000-1999, 4000-4999: Certificated Salaries and Supplies 0707 LCFF \$47,339
		Game On! Organized Recess Program 2000-2999: Classified Personnel Salaries 0707 LCFF \$440,000	Game On! Organized Recess Program 2000-2999: Classified Personnel Salaries 0707 LCFF \$422,864
		Ophelia Project 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$30,000	Ophelia Project 5800: Professional/Consulting Services And Operating Expenditures 0707 LCFF \$38,500
		Dean of Students - DSMS & PHMS 1000-1999: Certificated	Dean of Students - DSMS & PHMS 1000-1999: Certificated

10 recess coaches and a recess program coordinator were hired. The recess coaches provided structure, promoted active play, inclusion and positive interactions on the playground and during class game time. The coordinator facilitated the implementation of the program at all 10 sites through a weekly support schedule.	Personnel Salaries 0707 LCFF \$287,747	Personnel Salaries 0707 LCFF \$288,059
Additional Supervision Aides 2000-2999: Classified Personnel Salaries 0707 LCFF \$538,007	Additional Supervision Aides 2000-2999: Classified Personnel Salaries 0707 LCFF \$517,931	
ISS Position - 2 priority elementary schools 2000-2999: Classified Personnel Salaries 0707 LCFF \$59,973	ISS Position - 2 priority elementary schools 2000-2999: Classified Personnel Salaries 0707 LCFF \$61,819	
The Ophelia Project, which provided mentoring and counseling support to identified females, was implemented at one middle school and two high schools. The goals of the program were to improve school performance, reduce absenteeism, and build self-esteem.	Bullying Prevention Curriculum (new expenditure - see Annual Update for more information) 4000-4999: Books And Supplies 0707 LCFF \$80,000	Bullying Prevention Curriculum (new expenditure - see Annual Update for more information) 4000-4999: Books And Supplies 0707 LCFF \$145,308
A Dean of Students maintained at two priority middle schools. The deans continued to be focused on improving school climate and reducing discipline and suspension referral rates.		
Supervision aides were hired at each elementary school to supervise children before school and at recess and lunch time.		
Two in-school supervised support staff members were hired to support Tier II behavior interventions for identified students at two elementary sites.		
All teachers in grades K through 5 received the Second Step Bullying Prevention curriculum. The		

bullying prevention lessons were included on the district instructional map and were taught by teachers throughout the school year.

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The majority of the PSUSD actions and services designed to make progress in achieving the goals within Goal 3 were fully implemented. Additional counseling support continued to be offered for all grade levels across the district. The foster youth community liaison continued to provide support services and resources to foster youth. (Action 3.1) The Positive Behavior and Interventions Support (PBIS) model continued at the 5 priority school sites. (Action 3.2) Full-time security guards maintained at all middle and high schools. H.E.R.O consultants were contracted with to train staff and students how to react when facing situations involving violent intruders. School resource officers were contracted with and provided additional safety support at all PSUSD high schools. (Action 3.3) 6 full-time elementary assistant principals supported their school sites in improving student academic achievement and decreasing chronic absenteeism and suspension rates. 10 recess coaches and a program coordinator were hired to provide structure and support positive interactions on elementary school playgrounds. Bullying and suicide prevention curriculums were purchased to support identified students needs. (Action 3.4)

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services within Goal 3 were implemented as planned and in coordination with each other. PSUSD assessed the effectiveness of actions and services using a variety of measures including CA School Dashboard Data, Expulsion Rates, and the Student School Climate Survey.

3.1 - Supplemental Counseling and Support Services - Counseling and mental health services were increased across the district. Preliminary 18-19 district data indicated declines in suspension rates across the district. Preliminary A-G data showed an increase in students on track for A-G completion. Foster Youth community liaison facilitated resources for over 140 foster youth. Social Emotional data was acquired for the second time allowing additional information to counselors, teachers, and site administrators to better address the needs of individual students.

3.2 - Implementation of Multi-tiered Systems of Support (PBIS) - Full-implementation has occurred at 5 sites, all within the Desert Hot Springs Community. Three of those sites were recognized with bronze or silver level PBIS awards. The focus remained on Tier I and Tier II development at the 5 sites.

3.3 - Increased Campus Safety and Security - Panorama School Climate Survey data around safety indicated that students and families rate the district in line with national favorability ratings of safety. Secondary PE teachers were trained in CPR. LCAP Survey input continued to request additional security, specifically at elementary school sites.

3.4 - Supports for Social Awareness and Interpersonal Skills - Stakeholder data continued to advocate for supports in the development of student social emotional skills and bullying prevention. The focus of the additional support staff and bullying curriculum continued to be focused on the development of programs, policies, and procedures to support this work..

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Various material differences exist between budgeted and actual expenditures within Goal 3, the majority of the differences were fairly minor. Some actions and services were more costly than anticipated and others were less. Excess funds were allocated to actions and services that were underfunded. More significant budget increases were found in: the Mental Health Support Services budget which was increased to allow for the hiring of an additional mental health specialist to support identified student needs and the Panorama Education Surveys budget which was higher than projected due to purchasing the Students Success platform to support middle school counselors in proactively identifying and addressing student needs in academics, attendance, behavior, and social-emotional learning. The system allows counselors to identify student trend data, groups students for supports, and tracks improvement following interventions. (both actions are found in Action 3.1) Additional significantly higher than budgeted expenditures included: Campus Safety and Security budget due to additional PD and materials cost (Action 3.3); and the Bullying Prevention Curriculum budget due to the fact that in addition to the bullying curriculum being purchased a suicide prevention curriculum was purchased which was used in grades 5, 7, and 10. These additional expenses were covered from unspent budget from the High School Counselor Allotment Adjustment. (Action 3.1) Additional funding to support the increased costs were allocated from previously unallocated LCFF funding.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on the review of the effectiveness of actions and services, specific changes will be made in Goal 3. Additional counselors will be funded at each high school to assist with creating a positive school climate to reduce suspension and chronic absenteeism rates, specifically for students from our unduplicated student groups, as well as student groups identified for differentiated assistance, including students with disabilities, American Indian, and African American. In addition, the counselors will assist students with A-G preparation and meeting CCI requirements. Counseling support will also be increased at the elementary school level. This counseling increase will allow for full-time elementary counselors to be added at 4 additional elementary schools and half-time counselors to be added at the remaining 4 sites. Additional counseling support is a consistent theme from LCAP input meetings and surveys. Due to the hiring of additional elementary counseling staff, the counseling consultant services contracts will be eliminated. The mental health budget will also be increased to allow for the hiring of additional personnel to purposefully meet the identified needs of PSUSD students, again a focus will be placed on our unduplicated student groups, as well as student groups which the district has been identified for Differentiated Assistance. An expenditure will be added for the Courage to Speak program. This program provides parent education and support to parents of students struggling with substance abuse. Student substance abuse is an

increasing issue within the district which the district is working to address in a proactive manner. The Panorama Education Surveys budget will be increased to allow for the continued use of the Middle School Students Success platform. Behavior paraprofessionals will be funded at each middle and high school to more proactively address student behaviors that interfere with classroom learning and/or effective social emotional interactions. The behavior paraprofessionals will have a specific focus placed on student groups for which the district has been identified for Differentiated Assistance including foster youth, students with disabilities, American Indian, and African American. PSUSD will contract with Thought Exchange next year as part of an input gathering process as we begin our middle school coalition working with all stakeholders to improve our middle school program academically, social-emotionally, and behaviorally. 4 of the 5 district middle schools were identified for Comprehensive Support and Improvement (CSI) and the fifth was identified for Additional Targeted Support and Improvement (ATSI). These changes can be found in action 3.1. The campus safety and security budget will be increased to allow for the hiring of 3 additional security guards. Each new security guard will be assigned to 5 elementary schools. Their regular schedule will have them assigned at 1 of their elementary schools each day of the week. While at that school, in addition to providing additional security they will also be supporting drop-off and pick-up procedures.

Additional elementary security and assistance with drop-off and pick-up procedures was a consistent message identified through the LCAP input process and was the number one action proposed by the LCAP Parent Advisory Committee. A supervising nurse will be hired to supervise the district nursing department and provide additional support during extended school year and intersession opportunities, as well as during the After School Education and Safety Program (ASES). These changes can be found in Action 3.3. Additional high school and middle school assistant principals will be funded focused on creating positive school climates, again in efforts to reduce suspension and chronic absenteeism rates, specifically focused on our unduplicated student groups, as well as student groups for which the district has been identified for differentiated assistance. In addition to climate building the assistant principals will also be focused on supporting PLC development and improving student academic performance. 1 additional dean of students will be added to the alternative high school campus to reduce suspension and chronic absenteeism rates, specifically focused on our unduplicated student groups, as well as student groups for which the district has been identified for differentiated assistance. District support for the ISS positions at 2 priority elementary school sites will be eliminated. The sites will be maintaining the positions using site funds as outlined in their School Plans for Student Achievement (SPSA). The Bullying Prevention Curriculum budget will be increased to fund the cost of a middle school bullying prevention curriculum. An additional expenditure will be allocated to allow for the purchase of supplemental or replacement materials for the newly purchased Suicide Prevention curriculum as well. The contract for the Ophelia Program was increased slightly. These changes can be found in Action 3.4.

For the 2019-20 revised plan Title I, Title II, Title III, and Title IV expenditure funding will be included in the outlined actions.

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## Annual Update

### LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

#### Goal 4

##### 4. Human Resources to ensure highly qualified staff in all positions

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

#### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> A) Teachers in "misassigned" positions.  <b>18-19</b> A) The number of "misassigned" teachers will be maintained under 1%.</p> <p><b>Baseline</b> A) % of teachers were in "mis-assigned" positions in 2016-2017</p>	A) 0% of teachers were in "misassigned" positions in 2018-2019
<p><b>Metric/Indicator</b> B) Teacher retention rates over three-year span by hiring-cohort.  <b>18-19</b> B) The number of hiring-cohort teachers retained after three years will increase over prior year's hiring-cohort percentage by 2%. For 2016-2017 cohort, target is 75.1% retention into the 2019-2020 academic year.</p> <p><b>Baseline</b> B) Established in 2016-2017 from 2014-2015 "hiring-cohort": 2014-2015 cohort: estimated 71.1% retention following year 3</p>	B) Following three years of employment, 66.4% of teachers from the 2016-2017 hiring cohort are assigned to positions in PSUSD for the 2019-2020 academic year. This total did not meet the retention target of 73.8%.
<p><b>Metric/Indicator</b></p>	C) Reflective Coaches conducted professional development for 127 teachers through either the Induction program or workshop sessions during the 2018-2019 academic year. Additionally, training was provided to 154 district

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## Expected

C) Teacher support and professional development conducted by Reflective Coaches  <b>18-19</b> C) The number of new and tenured teachers receiving professional development from Consulting Teachers will be maintained from 2017-18 total.  <b>Baseline</b> C) 215 teachers have participated in professional development and/or support sessions conducted by Reflective Coaches in 2016-2017 (as of June 1, 2017).
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## Actual

substitute teachers in instructional strategies and classroom management techniques.
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## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 Human Resources / Recruit and Retain Highly Qualified Staff (Targeted Outcomes: A, B, C, D)	Seven reflective coaches were hired to support teachers across the district. Primary coaching focus was placed on assisting newly hired teachers in obtaining a professional clear teaching credential. Additionally, coaches supported more veteran teachers through the PAR and STEP programs. PD for induction teachers included learning opportunities on classroom management and family engagement.  The salary for the Director of Certificated HR was partially funded to support the recruiting and retaining of qualified certificated staff to meet the needs	Reflective Coaches to Provide Support for Induction, STEP, and PAR Programs 1000-1999: Certificated Personnel Salaries 0707 LCFF \$1,388,148  Director of Certificated HR and 3 FTE HR clerical staff to monitor and support staff recruitment and retention 1000-1999. 2000-2999: Certificated and Classified Salaries 0707 LCFF \$426,422  Expenses for New Hires 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$15,000  Recruit / Retain Staff 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$60,000	Reflective Coaches to Provide Support for Induction, STEP, and PAR Programs 1000-1999: Certificated Personnel Salaries 0707 LCFF \$1,381,253  Director of Certificated HR and 3 FTE HR clerical staff to monitor and support staff recruitment and retention 1000-1999. 2000-2999: Certificated and Classified Salaries 0707 LCFF \$464,489  Expenses for New Hires 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$11,944  Recruit / Retain Staff 5000-5999: Services And Other Operating Expenditures 0707 LCFF \$54,163

	<p>of our unduplicated students. 4 classified HR specialists supported the recruitment, screening, and processing of new classified personnel, specifically within the Special Education Department.</p> <p>Chromebooks and other technology devices were purchased to support the Teachers on Special Assignment.</p> <p>Traveling and material and supply expenses for the recruitment of new staff were supported.</p> <p>Special education staff received an additional stipend to support additional time spent for IEP development and IEP meetings.</p>	<p>Support Personnel Stipends 1000-1999: Certificated Personnel Salaries 0707 LCFF \$217,924</p>	<p>Support Personnel Stipends 1000-1999: Certificated Personnel Salaries 0707 LCFF \$441,459</p>
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## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Enhanced Learning Opportunities Provided to Students Through Hiring of Additional Staffing (Targeted Outcomes: B)	15 physical education teachers were hired. All elementary students in grades 1st through 5th grade received the required 200 minutes every 10 days of physical education instruction by physical education teachers. Kindergarten and full-day TK students received a minimum of 25 minutes of physical education instruction a week at 13 out of 15 school sites. General Ed. classroom teachers used the P.E. time for additional grade level collaboration.	<p>Maintain Expanded Elementary PE (14 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$1,590,466</p> <p>RSP / SDC Salaries (Portion /SIG DIS PCF's) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$947,211</p> <p>Alt Ed Virtual School 1000-1999. 2000-2999: Certificated and Classified Salaries 0707 LCFF \$525,000</p>	<p>Maintain Expanded Elementary PE (14 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$1,598,878</p> <p>RSP / SDC Salaries (Portion /SIG DIS PCF's) 1000-1999: Certificated Personnel Salaries 0707 LCFF \$815,726</p> <p>Alt Ed Virtual School 1000-1999: Certificated Personnel Salaries 0707 LCFF \$717,944</p>

	<p>Partial RSP/SDC teacher salaries were funded to allow for the hiring of additional special education teachers to support the needs of unduplicated students and further develop inclusionary practices.</p> <p>1 FTE teacher was funded for the Alternative Education Virtual School. Additional services and supplies were also purchased to support the program. This school provided an alternative placement for 294 elementary, middle and high school students. The new ALT School program was also piloted this year. A classroom teacher was hired and materials and supplies were purchased to support the program.</p> <p>An account technician continued to oversee the LCAP budget.</p>	Account Technician - Business Svcs for LCAP 2000-2999: Classified Personnel Salaries 0707 LCFF \$84,793	Account Technician - Business Svcs for LCAP 2000-2999: Classified Personnel Salaries 0707 LCFF \$85,586
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## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The majority of the PSUSD actions and services designed to make progress in achieving the goals within Goal 4 were fully implemented. Reflective coaches continued to support primarily our newly hired teachers in their first or second year in the profession working to ensure that all students in our district have equitable access to effective teachers. The Director of Certificated Human Resources worked to ensure the recruitment and retaining of qualified certificated staff. 4 classified HR specialists were funded to support the recruiting and processing of classified staff, with a focus on classified staff supporting the Special Education classrooms throughout the district. Special education staff received an additional stipend to support IEP development and meeting facilitation. (Action 4.1)

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15 physical education teachers were hired to provide 200 minutes of physical education by certificated P.E. teachers to elementary students every 10 days and also allow for additional grade level collaboration opportunities for 1st-5th grade teachers. The Alternative Education Virtual School provided an alternative placement for just under 300 elementary, middle and high school students to be successful in a modified school setting. The new Altschool Program provided a learner-centered, project-based model which integrated technology and provided an additional option for students struggling to succeed in the more traditional schooling model. (Action 4.2)

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services within Goal 4 were implemented as planned and in coordination with each other. PSUSD assessed the effectiveness of actions and services using a variety of measures including teacher retention rate, participation in professional development sessions, and teacher assignment monitoring.

Action 4.1 - Human Resources/Recruit and Retain Highly Qualified Staff - Retention of staff over a three year period continues to be an area of concern. Consistent turnover of classified staff within the Special Education department created a need for a fourth HR specialist. Teacher and counselor retention in hard to fill positions continued to be a focal point for the district.

Action 4.2 - Enhanced Learning Opportunities Provided to Students Through Hiring of Additional Staffing - LCAP staff and parent input regarding the additional PE teachers remained positive. Teachers valued the additional collaboration time that the PE classes provided for grade levels. Student enrollment at the Alt. Ed. Virtual School continued to increase. Additional courses have been offered through the virtual school to support learning from full-time virtual school students, as well as students at comprehensive high schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the fact that the majority of the actions and services were fully implemented, few material differences exist between budgeted and actual expenditures. The Director of HR and 3 FTE HR clerical staff expenses were higher than budgeted due to the fact 3 clerical staff were originally budgeted for and an additional classified HR specialists was hired to support the additional classified hiring needs related to special education support. The additional HR classified staff member allowed for the more expedited filling of open positions. Support personnel stipends were higher than anticipated due to additional stipends being funded to allow special education staff additional time for IEP development and meeting facilitation. Funds to support these increases were redistributed from the RSP/SDC Salaries expenditures, which were less than budgeted, as well as from LCFF funds not previously allocated in the 18-19 LCAP. (Actions 4.1 and 4.2) The Alt. Ed. Virtual School budget was increased to support the addition of the AltschoolProgram. The Altschool Program was piloted this year at the Virtual School campus. The Altschool Program personalizes learning in a way that can adapt better to the needs of different students, including English Learners. The approach involves a new platform for organizing project-based learning in a way that provides meaningful feedback efficiently and for both the students and teachers to quickly see progress on specific standards. There is also a parent component in which parents can receive real time updates through a streaming

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feature. The additional funds needed to support the Altschool Program expenditures came from funds that previously were not allocated in the 18-19 LCAP. (Action 4.2)

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on the review of the effectiveness of actions and services, specific changes will be made in Goal 4. The Director of Certificated HR and 3 FTE HR clerical staff to monitor and support staff recruitment will be increased to fund a 4th clerical HR staff member to support the hiring of Special Education classified staff. Due to the fact that the Educator Effectiveness Grant is no longer available the Recruit/Retain Staff budget will be increased to cover expenses previously covered by the grant. These changes can be found in Action 4.1. Last year, PSUSD piloted the Altschool Program within the Alt. Ed. Virtual School. For the 18-19 school year, those additional cost are noted in the Virtual School budget. The Altschool Program will be expanded to the alternative high school for the 19-20 school year and will have its own expenditure line under Action 4.2 for the 19-20 LCAP.

For the 2019-20 revised plan Title I, Title II, Title III, and Title IV expenditure funding will be included in the outlined actions.

## Stakeholder Engagement

LCAP Year: 2019-20

### Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

PSUSD provided multiple opportunities for staff, parents, students, and community members to be involved in the analysis of quantitative and qualitative data for the revision of the current three-year LCAP for the 2019-20 school year. Input meetings were held from August 2018 – May 2019. With the LCAP now in its sixth year, stakeholders now have a much stronger grasp of the LCAP process, district LCAP goals, and expectations related to LCFF funding which provided a strong base for discussions around programs, actions, services, and expenditures that will best allow us to meet the needs of our students and specifically our unduplicated students comprised of low income students, English learners, and foster youth.

At various meetings throughout the 18-19 school year, stakeholders had the opportunity to review qualitative and quantitative data, which included: California School Dashboard results, CAASPP student achievement data, high school graduation rates, high school A-G completion rates, ELPAC results, English learner reclassification rates, high school and middle school drop-out rates, CTE/Linked Learning completion rates, college and career readiness rates, attendance and chronic absenteeism rates, suspension and expulsion rates, Highly Qualified Teacher (HQT) data, Panorama Climate and Safety survey results and LCAP survey results.

A District Parent LCAP Advisory Committee met four times throughout the year to purposefully analyze the actions within each of the 4 LCAP goal areas, along with the correlating data and reflect on deletions, modifications or additions that they would recommend for the 2019-20 LCAP revision. Various student achievement data, as noted above, was reviewed along with district identified achievement gaps and identified focus areas. This advisory committee also reviewed the fact that PSUSD was identified for differentiated assistance for the following student groups who were not meeting performance standards; Student with Disabilities, American Indian, Foster Youth, and African American. Data was reviewed for each of these student groups and input on possible actions to better address the needs of these student groups was gathered. In addition, this committee also discussed the schools that had been identified for Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI). The PSUSD LCAP Parent Advisory committee was comprised of a very dedicated group of parents representing each school in our district, as well as community members representing the various communities that comprise PSUSD.

In addition, a District Advisory Committee comprised of district administrators, site administrators, district teachers, district classified staff, specialists and TOSAs met twice during the school year to review and provide information on specific LCAP actions and expenditures that had previously been identified as possible areas in need of modification. These identified areas included class size reductions efforts, additional support staff, and community liaisons and prevention specialists. The committee agreed to maintain

these actions for the 19-20 school year, but more clearly designate and communicate expectations and metrics for each of these actions and then monitor the impact of these action closely during the 19-20 school year.

Each school site held an LCAP input meeting. A LCAP PowerPoint presentation was created for local school site review that highlighted the LCAP process, PSUSD LCAP goals and actions and the correlating data. Site principals or the Director of State and Federal Programs facilitated the school site meetings. Certificated and classified staff, parents, students, and community members were asked to analyze the effectiveness of actions and services provided. Stakeholders were also asked to provide feedback on additional goals and/or strategies they felt were important. LCAP input was gathered from stakeholders present at the meeting.

Student meetings were also held at all district comprehensive and alternative high schools. During the meetings, students representing the various students groups including English Learners, low income students, and foster youth, were presented with background information regarding the LCAP including an LCAP infographic highlighting PSUSD goals, current district dashboard results and additional metric results. They were then asked to reflect and provide input on how PSUSD can better address students needs and continue to make progress in advancing student achievement levels and better preparing students with the skills they will need once they leave the TK-12 educational system.

The Director of State and Federal Programs held two community meetings (2/7/19 and 2/19/19). One meeting was held in Palm Springs and one in Desert Hot Springs. Community meeting attendees included parents of unduplicated pupils, unduplicated pupils, community members, and other stakeholders.

DELAC meetings held in February and May of 2019 engaged stakeholders in discussions about the progress on the implementation of actions and the effectiveness of actions and services in the LCAP Annual Update. In addition, members of the DELAC committee were also active on the District Parent Advisory Committee.

A Director from the Educational Services Department attended School Site Council meetings for each CSI identified school. Directors explained to the stakeholders present at the meeting why their school was identified, expectations for CSI schools, and additional funding allotted to CSI schools. At the meeting stakeholder input was gathered and then directors collaborated with the SSC on the development of a School Plan to address the identified achievement gaps. Stakeholders present at the meeting also had the opportunity to provide input regarding LCAP revisions.

Throughout the stakeholder engagement process, union representatives were involved and worked collaboratively with the district to review LCAP actions and expenditures. PSTA leadership provided input into services and expenditures in the LCAP update.

The local newspaper posted an article and PSUSD news flyers were sent encouraging participation in stakeholder meetings and surveys. Autodialer, Facebook, Peachjar, and Twitter were utilized to encourage stakeholder attendance at meetings and survey completion.

Once again, the primary instrument used by the district to gather stakeholder input was a comprehensive survey that addressed each of the State's Eight Priority Areas and the four PSUSD LCAP Goals: Academic Achievement, Parent and Community Partnerships, Safe and Secure Environment, and the development of Highly Qualified Staff. Each school site actively encouraged staff, parent, and student participation in the LCAP survey. The survey was available for stakeholders to complete from January 28 through March 8, 2019. This year the LCAP survey was administered in conjunction with our Panorama Safety and Climate survey. Combining the LCAP survey with the Panorama survey allowed for staff members to receive emails with direct individual links to the survey and students and parents to receive letters that provided a direct survey link. This new surveying technique allowed for the highest PSUSD participation rates since the process has begun and also allowed us to have a much clearer understanding of the demographics for the stakeholders completing the survey. The survey was also posted online on the main page of the district website, as well as on individual school websites from January through March 2019. A total of 13,768 LCAP Surveys were completed. This was an completion rate increase of 8,329 surveys, with each stakeholder group showing significant increases.

Stakeholder input was summarized by focus area and summaries were provided to stakeholder groups, discussed at the Principal's Meeting on April 11, 2019 and shared at the PSUSD School Board Meeting on May 28, 2019.

Stakeholders involved in the LCAP input process included parents, including parents of unduplicated pupils and pupils, including unduplicated pupils representing each site. Community members, local bargaining units, district personnel, and various advocates and agency representatives also participated in stakeholder meetings and community input sessions.

To meet the statutory requirements pursuant to Education Code 52062 all major parent and school community groups were engaged for input. This was accomplished by:

1. Two designated Community Forums (2/7/19 and 2/19/19) to provide information, overview and opportunities for input on the LCAP
2. Online surveys for all parties (unduplicated pupils, parents of unduplicated pupils, teachers, district staff, other parents and students, and other school community participants) (January 28 - March 8, 2019)
3. Principal Input (Elementary and Secondary Meetings held November, February, March, and April)
4. Parent Advisory Committee Meetings (8/27/18, 10/29/18, 1/28/19, 3/18/19)
5. Student input at all comprehensive and alternative high schools, including unduplicated pupils (January 22 - March 8, 2019)
6. Superintendent's Parent Advisory Committee (2/13/19)
7. Classified Forum (10/17/18 and 3/27/19)
8. DELAC parent review and input (4/4/19 and 5/23/19)
9. Certificated Teacher Forums & Union forum (9/26/18)
10. District Specialists (Teachers on Special Assignment) (10/15/18 and 1/28/19)
11. Board Meetings (5/28/19, 6/11/19, 6/25/19)
12. Leadership Team Meetings (8/2/18 and 6/12/19)
13. School Site Council Meetings at all school sites (January 22 - March 8, 2019)

The PSUSD School Board held a Public Hearing of the revised 2017-20 LCAP and budget for school year 2019-20 on June 11, 2019. The final LCAP and budget approval occurred on June 25, 2019.

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The input received from stakeholders during the process detailed above demonstrates the concern and commitment of our community on striving to best meet the needs of our community's children.

Based on data analysis and recommendations from constituents several important actions and services will be modified or added to the 2019-20 LCAP to better support English Learners, Foster Youth, and Low Income students. The following actions and priorities were identified by stakeholder input and were expanded upon, modified or added to in the 2019-20 revised LCAP plan:

### Academic Achievement:

- Site Based Literacy Coaches will be changed to Elementary Instructional Coaches with a clear focus on supporting teachers in building their capacity in best first instruction in ELA and math in grades K-5 - Found in Goal 1
- Special education TOSAs and program specialist will be focused on increasing inclusiveness and rigor with identified students, as well as support Tier 2 implementation - Found in Goal 1
- The streamlining of professional development activities will continue with an increased focus on ensuring all staff are receiving the professional development with fewer voluntary opportunities - Found in Goal 1
- Math professional development, TOSA support and intervention plans to increase math performance - Found in Goal 1
- Professional Learning Community (PLC) practices will be more highly developed through professional development and consultant support - Found in Goal 1
- Continue to provide access to technology with improved technology and programs and DIGICOM digital story telling professional development - Found in Goal 1
- Class size reduction continues at all levels with an increased focus on high priority sites and smaller class sizes at the secondary level in ELA and math - Found in Goal 1
- Various interventions and extended day opportunities including tutoring and extended school year opportunities will be developed and supported - Found in Goal 1
- High School Counselors specifically focused on English Learners and Foster and Homeless Youth will be added at each comprehensive high school with a clear focus on college and career preparation - Found in Goal 1
- The Dual Language Program will expand to fourth grade - Found in Goal 1
- High school career guidance specialist will be added to support college and career student planning - Found in Goal 1
- Increased access to the arts through marching band program development - Found in Goal 1

## Parent and Community Partnerships:

- Additional supervision aide to support parent meetings and trainings - Found in Goal 2
- Expand to a full-time Teacher on Special Assignment (TOSA) to offer additional parent trainings, supports, and events at school sites - Found in Goal 2
- Attention to Attendance Program added to improve PSUSD attendance and chronic absenteeism rates - Found in Goal 2
- Added the One Future Coachella Valley contract to improve attendance and chronic absenteeism rates for Desert Hot Springs students - Found in Goal 2
- Transportation budget increased to provide transportation to three priority areas identified through stakeholder input - Found in Goal 2

## Safe and Secure Environments:

- Full-time counseling supported added to 4 elementary schools and half-time counseling support added to 4 additional elementary schools - Found in Goal 3
- Additional counselors funded at all high schools - Found in Goal 3
- Behavior paraprofessionals added to all middle and high schools to more proactively address student behaviors that interfere with classroom learning
- Mental health budget increased to allow for additional personnel - Found in Goal 3
- Thought Exchange platform added to support middle school coalition work - Found in Goal 3
- Additional middle and high school assistant principals funded to support positive school climates to reduce suspension and chronic absenteeism rates - Found in Goal 3
- Three additional security guards will be added to support elementary schools, including drop-off and pick-up procedures - Found in Goal 3
- Supervising nurse to support and develop nursing program, including extended school year and school day student opportunities - Found in Goal 3

## Human Resources:

- A fourth Human Resources clerical staff member will be hired to support special education classified hiring - Found in Goal 4
- Recruit and retain budget increased to support hiring and retention of highly qualified staff - Found in Goal 4
- Professional development for teachers, aides, and substitutes - Found in Goal 1 and Goal 4
- Altschool program expanded to support student learning in a non-traditional setting - Found in Goal 4

## Goals, Actions, & Services

### Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

### Goal 1

1. Academic Achievement: All students will graduate high school prepared with the academic and technical skills necessary for college and career success.

#### State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

#### Identified Need:

1. Students with Disabilities had academic performance indicators in the red for College Career and Mathematics. African American students had a red academic performance indicators for Mathematics. The district was identified for Differentiated Assistance for both student groups.
2. SBAC student performance and local measures such as DIBELS and Interim Assessment Testing, as well as Staff LCAP Feedback, indicate a need for continued training and support in the implementation of the California State Standards. According to the California Student Dashboard the district status in both ELA and Mathematics is in the low status category.
3. LCAP survey feedback indicates strong progress in technology implementation and integration with a desire for additional technology availability and further professional development opportunities. The district will continue to focus on the effective integration of instruction and technology resources aligned to state standard implementation.
4. School sites have transitioned to a SPSA template which mirrors the LCAP, school plans will target the identical metrics to those of the district, appropriate to their grade level span, using district allocated funds to support growth in specified areas.

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4. LCAP surveys indicated a continued need for interventions and tutoring opportunities which support student academic performance.
5. Performance data in all standardized tests and local assessments indicate intervention needs for multiple student groups across content areas.
6. English Learner performance indicates significant gaps still exist in multiple measures between the EL student group and the "all students" group, especially at the secondary level. The return of the English Learner Performance indicator to the CA School Dashboard will reflect the district's English Learner reclassification rate and the second year of summative ELPAC results.
7. African American and Filipino had a College Career Indicator performance gap two levels behind the "all students" group.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) California School Dashboard - Academic Indicator for English Language Arts Results displayed as "Performance Level (status, change from prior year)" All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)	A) 2016 ELA Academic Indicator CA School Dashboard Results (2017 results available in Fall 2017) ALL: Yellow (Low status, increased 11.4 points) EL: Yellow (Low status, below, increased 14.6 points) Hisp: Yellow (Low status, increased 12.4 points) AA: Red (Very Low status, declined 2.2 points) SED: Yellow (Low status, increased 9.5 points) SWD: Red (Very Low status, declined 0.3 points)	A) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2017 results.  "Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2017 results. Target growth for ELA will be an increase of 7 to 20 points for each group.  "Orange" student groups: Meet targets for the "Increased" change column for each student group from 2017 results. Target growth for ELA	A) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2018 results.  "Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2018 results. Target growth for ELA will be an increase of 7 to 20 points for each group.  "Orange" student groups: Meet targets for the "Increased" change column for each student group from 2018 results. Target growth for ELA	A) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2019 results.  "Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2019 results. Target growth for ELA will be an increase of 7 to 20 points for each group.  "Orange" student groups: Meet targets for the "Increased" change column for each student group from 2019 results. Target growth for ELA

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>will be an increase of 7 to 20 points for each group.</p> <p>"Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2017 results. Target growth for ELA will be an increase of 20 or more points for each group.</p>	<p>will be an increase of 7 to 20 points for each group.</p> <p>"Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2018 results. Target growth for ELA will be an increase of 20 or more points for each group.</p>	<p>will be an increase of 7 to 20 points for each group.</p> <p>"Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2019 results. Target growth for ELA will be an increase of 20 or more points for each group.</p>
<p>B) California School Dashboard - Academic Indicator for Mathematics Results displayed as "Performance Level (status, change from prior year)" All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)</p>	<p>B) 2016 Mathematics Academic Indicator CA School Dashboard Results (2017 results available in Fall 2017) ALL: Yellow (Low status, increased 4.5 points) EL: Yellow (Low status, increased 4.3 points) Hisp: Yellow (Low status, increased 3.9 points) AA: Red (Very Low status, increased 4.9 points) SED: Yellow (Low status, increased 2.6 points) SWD: Red (Very Low status, declined 2.7 points)</p>	<p>B) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2017 results.</p> <p>"Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2017 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.</p> <p>"Orange" student groups: Meet targets for the "Increased" change</p>	<p>B) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2018 results.</p> <p>"Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2018 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.</p> <p>"Orange" student groups: Meet targets for the "Increased" change</p>	<p>B) "Blue" or "Green" student groups: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Academic Indicator from 2019 results.</p> <p>"Yellow" student groups: Meet or exceed targets for the "Increased" change column for each student group from 2019 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.</p> <p>"Orange" student groups: Meet targets for the "Increased" change</p>

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Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

		<p>column for each student group from 2017 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.</p> <p>"Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2017 results. Target growth for Mathematics will be an increase of 15 or more points for each group.</p>	<p>column for each student group from 2018 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.</p> <p>"Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2018 results. Target growth for Mathematics will be an increase of 15 or more points for each group.</p>	<p>column for each student group from 2019 results. Target growth for Mathematics will be an increase of 5 to 15 points for each group.</p> <p>"Red" student groups: Meet targets for the "Increased Significantly" change column for each student group from 2019 results. Target growth for Mathematics will be an increase of 15 or more points for each group.</p>
C) California School Dashboard - English Learner Progress Indicator (ELPI) Results displayed as "Performance Level (status, change from prior year)" English Learners (EL)	C) 2014-2015 ELPI CA School Dashboard Results (2017 results available Fall 2017) EL: Orange (Medium status, declined 3.2%)  2017 locally calculated former AMAO 1 measure (% of EL students increasing one band or maintaining scores of EA or A on CELDT) EL: 63.9% (increased 5.0%)	<p>C) "Blue" or "Green" 2017 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the ELPI from 2017 results.</p> <p>"Yellow" 2017 result: Meet or exceed targets for the "Increased" change column from 2017 results. Target growth for the ELPI will be an increase of 1.5% to 10%.</p>	<p>C) "Blue" or "Green" 2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the ELPI from 2018 results.</p> <p>"Yellow" 2018 result: Meet or exceed targets for the "Increased" change column from 2018 results. Target growth for the ELPI will be an increase of 1.5% to 10%.</p>	<p>C) "Blue" or "Green" 2019 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the ELPI from 2019 results.</p> <p>"Yellow" 2019 result: Meet or exceed targets for the "Increased" change column from 2019 results. Target growth for the ELPI will be an increase of 1.5% to 10%.</p>

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>"Orange" 2017 result: Meet targets for the "Increased" change column from 2017 results. Target growth for the ELPI will be an increase of 1.5% to 10%.</p> <p>"Red" 2017 result: Meet targets for the "Increased Significantly" change column from 2017 results. Target growth for the ELPI will be an increase of 10% or more.</p>	<p>"Orange" 2018 result: Meet targets for the "Increased" change column from 2018 results. Target growth for the ELPI will be an increase of 1.5% to 10%.</p> <p>"Red" 2018 result: Meet targets for the "Increased Significantly" change column from 2018 results. Target growth for the ELPI will be an increase of 10% or more.</p>	<p>"Orange" 2019 result: Meet targets for the "Increased" change column from 2019 results. Target growth for the ELPI will be an increase of 1.5% to 10%.</p> <p>"Red" 2019 result: Meet targets for the "Increased Significantly" change column from 2019 results. Target growth for the ELPI will be an increase of 10% or more.</p>
D) English Learner Redesignated Fluent English Proficient (RFEP) Reclassification Rate English Learners (EL)	D) 2016-2017 RFEP Rates PSUSD EL: 10.3% (increased 1.6%) Riverside County: 11.6% (increased 1.3%)	D) The district English Learner RFEP Reclassification Rate will meet or exceed the Riverside County in 2017-2018.	D) The district English Learner RFEP Reclassification Rate will meet or exceed that of Riverside County in 2018-2019.	D) The district English Learner RFEP Reclassification Rate will meet or exceed that of Riverside County in 2019-2020.
E) California School Dashboard - Graduation Rate Indicator Results displayed as "Performance Level (status, change from prior 3-year average)" All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA)	E) 2014-2015 Graduation Rate Indicator CA School Dashboard Results (2015-2016 available Fall 2017; 2016-2017 available Fall 2018) ALL: Green (High status, increased 3.2%)	E) "Blue" or "Green" 2016-2017 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Graduation Rate Indicator.	E) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Graduation Rate Indicator.	E) "Blue" or "Green" 2018-2019 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Graduation Rate Indicator.

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## Metrics/Indicators

	Baseline	2017-18	2018-19	2019-20
<p>Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)</p> <p>Graduation Rate per CDE DataQuest</p> <p>Percentage of 4-year cohort students graduating on-time (includes alternative education)</p>	<p>EL: Green (Medium status, increased 13.7%) Hisp: Green (High status, increased 3.4%) AA: Yellow (Medium status, increased 0.5%) SED: Green (Medium status, increased 3.7%) SWD: Red (Very Low status, declined 2.9%)</p> <p>2016-2017 Graduation Rates per CDE DataQuest ALL: 88.9% EL: 79.7% Hisp: 88.6% AA: 84.3% SED: 88.0% SWD: 66.7%</p>	<p>"Yellow" 2016-2017 result: Meet or exceed targets for the "Increased" change column from 2017 results. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%.</p> <p>"Orange" 2016-2017 result: Meet targets for the "Increased" change column from 2017 results. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%.</p> <p>"Red" 2016-2017 result: Meet targets for the "Increased Significantly" change column from 2017 results. Target growth for Graduation Rate will be an increase of 5.0% or more.</p> <p>CDE DataQuest Graduation Rate: Increase a minimum of 1% for all students and equitably reported student groups from 2017-2018 data. Increase graduation rate by a minimum of 3.0% for EL and 5.0% SWD student groups from 2017-2018 data. Increase graduation rate by a minimum of 5.0%</p>	<p>"Yellow" 2017-2018 result: Meet or exceed targets for the "Increased" change column. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%.</p> <p>"Orange" 2017-2018 result: Meet targets for the "Increased" change column. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%.</p> <p>"Red" 2017-2018 result: Meet targets for the "Increased Significantly" change column. Target growth for Graduation Rate will be an increase of 5.0% or more.</p> <p>CDE DataQuest Graduation Rate: Increase a minimum of 1% for all students and equitably reported student groups from 2017-2018 data. Increase graduation rate by a minimum of 3.0% for EL and 5.0% SWD student groups from 2017-2018 data. Increase graduation rate by a minimum of 5.0%</p>	<p>"Yellow" 2018-2019 result: Meet or exceed targets for the "Increased" change column. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%.</p> <p>"Orange" 2018-2019 result: Meet targets for the "Increased" change column. Target growth for Graduation Rate will be an increase of 1.0% to 5.0%.</p> <p>"Red" 2018-2019 result: Meet targets for the "Increased Significantly" change column. Target growth for Graduation Rate will be an increase of 5.0% or more.</p> <p>CDE DataQuest Graduation Rate: Increase a minimum of 1% for all students and equitably reported student groups from 2018-2019 data. Increase graduation rate by a minimum of 3.0% for EL and 5.0% SWD student groups from 2018-2019 data. Increase graduation rate by a minimum of 5.0%</p>

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Metrics/Indicators	Baseline	2017-18 for EL and SWD student groups from 2016-2017 data.	2018-19	2019-20
<p>F) 3rd Grade Smarter Balanced Assessment Consortium English Language Arts (SBAC) ELA Results. Results displayed as percent meeting or exceeding standard. All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)</p>	<p>F) 2016 SBAC ELA 3rd Grade Results ALL: 33% (increased 8% from 2015) EL: 21% (increased 3%) Hisp: 29% (increased 10%) AA: 19% (increased 2%) SED: 29% (increased 8%) SWD: 8% (increased 4%)</p>	<p>F) Increase overall and subgroup 3rd grade ELA SBAC proficiency by 4% from 2017 level. Increase EL, Hispanic, and African American student groups ELA SBAC proficiency by 6% from 2017 level.</p>	<p>F) Increase overall and subgroup 3rd grade ELA SBAC proficiency by 4% from 2018 level. Increase EL, Hispanic, and African American subgroup ELA SBAC proficiency by 6% from 2018 level.</p>	<p>F) Increase overall and subgroup 3rd grade ELA SBAC proficiency by 4% from 2019 level. Increase EL, Hispanic, and African American subgroup ELA SBAC proficiency by 6% from 2019 level.</p>
<p>G) 3rd Grade Dynamic Indicators of Basic Early Literacy Skills (DIBELS) Results Percentage of students meeting target Composite Score on Benchmark 3 test All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Students with Disabilities (SWD)</p>	<p>G) 2016-2017 DIBELS Composite Score Results ALL: 51.8% (increased 1.6% from 2015-2016) EL: 44.4% (increased 1.8%) Hisp: 49.1% (decreased 0.2%) AA: 41.0% (increased 4.0%) SWD: 14.1% (increased 14.1%)</p>	<p>G) Percentage of students meeting benchmark on the 3rd grade DIBELS composite score from Benchmark 3 will increase 4% for all groups from 2016-2017 data.</p>	<p>G) Percentage of students meeting benchmark on the 3rd grade DIBELS composite score from Benchmark 3 will increase 4% for all groups from 2017-2018 data.</p>	<p>G) Percentage of students meeting benchmark on the 3rd grade DIBELS composite score from Benchmark 3 will increase 4% for all groups from 2018-2019 data.</p>

# DRAFT

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>H) 8th Grade Smarter Balanced Assessment Consortium Mathematics (SBAC Math) Results. Results displayed as percent meeting or exceeding standard.</p> <p>All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)</p>	<p>H) 2016 SBAC Math 8th Grade Results ALL: 20% (0% change from 2015) EL: 2% (increased 1%) Hisp: 17% (0% change) AA: 8% (decreased 2%) SED: 16% (decreased 1%) SWD: 1% (increased 1%)</p>	<p>H) Increase 8th grade Math SBAC proficiency by 4% from 2017 data. Increase EL, Hispanic, and Black/African American subgroup Math SBAC proficiency by 6% from 2017 level.</p>	<p>H) Increase 8th grade Math SBAC proficiency by 4% from 2018 data. Increase EL, Hispanic, and Black/African American subgroup Math SBAC proficiency by 6% from 2018 level.</p>	<p>H) Increase 8th grade Math SBAC proficiency by 4% from 2019 data. Increase EL, Hispanic, and Black/African American subgroup Math SBAC proficiency by 6% from 2019 level.</p>
<p>I) 8th Grade Mathematics Interim Assessments Reports students scoring at standard met threshold on the April interim test.</p> <p>All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)</p>	<p>I) Baseline from new interim test to be determined during 2017-2018 academic year.</p> <p>2017 8th Grade Mathematics IAB results ALL: 25.1% (declined 1.4% from 2016) EL: 4.9% (declined 3.0%) Hisp: 23.6% (declined 1.1%) AA: 11.1% (declined 3.2%)</p>	<p>I) Determine baseline performance on April 2018 Interim Test for "all students" and each student group. Set differentiated targets from baseline 2017-2018 results for student groups reporting a significant gap in performance as compared to the "all students" group.</p>	<p>I) Increase the percentage of 8th grade students scoring above meeting standard threshold on the April interim assessment by 4% over 2018 data for all groups. Increase student groups with performance gaps as compared to "all students" group results by 6% from 2018 levels.</p>	<p>I) Increase the percentage of 8th grade students scoring above meeting standard threshold on the April interim assessment by 4% over 2019 data for all groups. Increase student groups with performance gaps as compared to "all students" group results by 6% from 2019 levels.</p>
<p>J) Williams Textbook/Materials Compliance</p>	<p>J) 2016-2017: 100% Williams textbook/materials</p>	<p>J) Maintain 100% Williams Textbook/ Materials Compliance</p>	<p>J) Maintain 100% Williams Textbook/ Materials Compliance</p>	<p>J) Maintain 100% Williams Textbook/ Materials Compliance</p>

# DRAFT

## Metrics/Indicators

## Baseline

## 2017-18

## 2018-19

## 2019-20

	compliance per RCOE monitoring process			
K) California School Dashboard - College/Career Indicator All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)	<p>K) Baseline results will be determined in 2017-2018 through the initial release of the College/Career indicator on the California School Dashboard.</p> <p>Local calculations of "all students" and student group performance for 2016-2017 will be available in Fall of 2017.</p>	<p>K) Establish baseline California School Dashboard Performance Level for each student group from 2016-2017 data upon CDE release in 2017-2018.</p> <p>Examine CDE 5x5 Placement Grid for indicator to determine the percentage decline needed for the "Declined" and "Declined Significantly" change columns.</p> <p>Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased" column for "all students" group and equitably-performing student groups from 2016-2017 results.</p> <p>Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased Significantly" for student groups performing two or more performance levels</p>	<p>K) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the College/Career Indicator.</p> <p>"Yellow" or "Orange" 2017-2018 result: Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased" column.</p> <p>"Red" 2017-2018 result: Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased Significantly" for student groups.</p>	<p>K) "Blue" or "Green" 2018-2019 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the College/Career Indicator.</p> <p>"Yellow" or "Orange" 2018-2019 result: Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased" column.</p> <p>"Red" 2018-2019 result: Increase percentage of students meeting the "prepared" criteria by noted percentage for "Increased Significantly" for student groups.</p>

# DRAFT

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>L) UC and/or CSU Entrance Requirement Completion Rate All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED)</p> <p>Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).</p>	<p>L) 2015-2016 UC and/or CSU Entrance Requirement Completion Rate ALL: 36.3% (increased 8.5% from 2015) EL: 3.0% (declined 0.6%) Hisp: 33.3% (increased 9.1%) AA: 32.6% (increased 12.7%) SED: 34.3% (increased 9.5%)</p>	<p>below the "all students" performance level from 2016-2017 results.</p> <p>L) Increase overall and subgroup UC and/or CSU Entrance Requirement Completion Rate by 3% from 2016-2017 levels. Increase EL, Hispanic, and African American UC and/or CSU Entrance Requirement Completion Rates by 4% from 2016-2017 levels.</p>	<p>L) Increase overall and subgroup UC and/or CSU Entrance Requirement Completion Rate by 3% from 2017-18 levels. Increase EL, Hispanic, and African American UC and/or CSU Entrance Requirement Completion Rates by 4% from 2017-18 levels.</p>	<p>L) Increase overall and subgroup UC and/or CSU Entrance Requirement Completion Rate by 3% from 2018-2019 levels. Increase EL, Hispanic, and African American UC and/or CSU Entrance Requirement Completion Rates by 4% from 2017-18 levels.</p>
<p>M) Career Technical Education (CTE) Program Completion Rate Reports completion of all CTE program required coursework with a C+ or better grade in each course</p>	<p>M) 2015-2016 CTE Program Completion Rate: 92.9% 2016-2017 CTE Program Completion Rate available Fall 2017.</p>	<p>M) Increase to or maintain CTE program completion rate at 95.0% or higher for 2017-2018.</p>	<p>M) Increase to or maintain CTE program completion rate at 95.0% or higher for 2018-2019.</p>	<p>M) Increase to or maintain CTE program completion rate at 95.0% or higher for 2019-2020.</p>

# DRAFT

## Metrics/Indicators

## Baseline

## 2017-18

## 2018-19

## 2019-20

	Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).			
N) Career Technical Education (CTE) Graduation Rate	N) 2015-2016 CTE Graduation Rate: 97.6% 2016-2017 CTE Graduation Rate available Fall 2017.	N) Increase or maintain CTE graduation rate at 97.0% or higher for 2017-2018.	N) Increase or maintain CTE graduation rate at 97.0% or higher for 2018-2019.	N) Increase or maintain CTE graduation rate at 97.0% or higher for 2019-2020.
O) Career Technical Education (CTE) Participation for Under-represented Gender Groups	O) 2015-2016 CTE Non-Traditional Participation Rates All Programs: 31.1% Female Participation in Under-represented Pathways: 35.6% Male Participation in Under-represented Pathways: 22.2% 2016-2017 rates available in Fall 2017.	O) Increase Non-traditional (under represented gender groups) CTE pathway participation rates 2% from 2016-2017 results.	O) Increase Non-traditional (under represented gender groups) CTE pathway participation rates 2% from 2017-2018 results.	O) Increase Non-traditional (under represented gender groups) CTE pathway participation rates 2% from 2018-2019 results.
P) Early Assessment Program (EAP) for English Language Arts (ELA) Results  Reports percentage of 11th graders reported as "Ready" or "Conditionally Ready" from SBAC results	P) 2016 ELA EAP Results (2017 available Fall 2017) ALL: 48% (increased 3% from 2015) EL: 4% (declined 2%) Hisp: 45% (increased 4%)	P) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in ELA from 2017 levels. Increase EL and African American student group EAP	P) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in ELA from 2018 levels. Increase EL and African American student group EAP	P) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in ELA from 2019 levels. Increase EL and African American student group EAP

# DRAFT

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)	AA: 42% (increased 14%) SED: 45% (increased 3%) SWD: 10% (increased 3%)  Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).	percentages by 6% in ELA for "Ready" and/or "Conditionally Ready" designations from 2017 levels.	percentages by 6% in ELA for "Ready" and/or "Conditionally Ready" designations from 2018 levels.	percentages by 6% in ELA for "Ready" and/or "Conditionally Ready" designations from 2019 levels.
Q) Early Assessment Program (EAP) for Mathematics Results Reports percentage of 11th graders reported as "Ready" or "Conditionally Ready" from SBAC results  All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)	Q) 2016 ELA Math Results (2017 available Fall 2017) ALL: 21% (increased 4% from 2015) EL: 0% (declined 2%) Hisp: 19% (increased 6%) AA: 14% (increased 6%) SED: 19% (increased 4%) SWD: 4% (increased 3%)  Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).	Q) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in Math from 2017 levels. Increase EL, Hispanic, and African American EAP percentages by 6% in Math for "Ready" and/or "Conditionally Ready" designations from 2017 levels.	Q) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in Math from 2018 levels. Increase EL, Hispanic, and African American EAP percentages by 6% in Math for "Ready" and/or "Conditionally Ready" designations from 2018 levels.	Q) Increase EAP overall and student group percentages of students "Ready" and/or "Conditionally Ready" by 4% in Math from 2019 levels. Increase EL, Hispanic, and African American EAP percentages by 6% in Math for "Ready" and/or "Conditionally Ready" designations from 2019 levels.

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## Metrics/Indicators

## Baseline

## 2017-18

## 2018-19

## 2019-20

<p>R) Advanced Placement (AP) Test Results Reported as percent of students passing one or more AP exam with a score of 3 or higher. All Students (ALL) English Learners (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED)</p>	<p>R) 2016 Percentage of Students Passing One or More AP Test (2017 available Fall 2017) ALL: 45% (declined 1% from 2015) EL: 50% (increased 8%) Hisp: 45% (increased 2%) AA: 16% (increased 3%) SED: 45% (increased 3%)</p> <p>Note: This metric is a component of the new College/Career Indicator which will be available in the California School Dashboard in 2017-2018 (metric K above).</p>	<p>R) Increase overall and student group percentages of students passing one or more AP exam (score of 3 or higher) from 2018 percentage by 2%. Increase African American student group results by 5% from 2017 levels.</p>	<p>R) Increase overall and student group percentages of students passing one or more AP exam (score of 3 or higher) from 2018 percentage by 2%. Increase African American student group results by 5% from 2018 levels.</p>	<p>R) Increase overall and student group percentages of students passing one or more AP exam (score of 3 or higher) from 2019 percentage by 2%. Increase African American student group results by 5% from 2019 levels.</p>
<p>S) Arts Programs - Participation and Exposure</p>	<p>S) 2016-2017 Arts Programs Students Participating in Programs: 7,995 Students Exposed to Arts-related Content: 18,801</p>	<p>S) Maintain or increase comprehensive and supplemental arts programs student participation and exposure levels from 2016-2017.</p>	<p>S) Maintain or increase comprehensive and supplemental arts programs student participation and exposure levels from 2017-2018.</p>	<p>S) Maintain or increase comprehensive and supplemental arts programs student participation and exposure levels from 2018-2019.</p>
<p>T) Implementation of California State Standards</p>	<p>T) Local indicator reporting through the California School Dashboard will occur in the 2017-2018 academic year using the Dashboard Reflection Tool.</p>	<p>T) Determine baseline ratings from 2016-2017 for implementation of California State Standards using the Dashboard Reflection Tool. Improve initial</p>	<p>T) Improve 2017-2018 ratings one or more level in each content area towards "Full Implementation" using the Dashboard Reflection Tool.</p>	<p>T) Improve 2018-2019 ratings one or more level in each content area towards "Full Implementation and Sustainability" using the</p>

# DRAFT

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Tool regarding 2016-2017 program implementation. Results will be reported for all subject area standards (EG, ELA, Math , ELD, NGSS)	ratings one or more level in each content area towards "Full Implementation".		Dashboard Reflection Tool.
U) Course Offerings - Broad Course of Study	U) PSUSD offered courses described under sections 51210 and 51220 (a)-(i) as applicable during the 2016-2017 academic year.	U) Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable.	U) Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable and ensure broad course of study access for unduplicated students and students with exceptional needs.	U) Maintain broad course of study including courses described under sections 51210 and 51220 (a)-(i) as applicable and ensure broad course of study access for unduplicated students and students with exceptional needs .

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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English Learners Foster Youth Low Income	LEA-wide	All Schools
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
<b>Actions/Services</b>		
Modified Action	Unchanged Action	Modified Action
<b>2017-18 Actions/Services</b>  1.1 Develop, Train, Coach, and Support Appropriate Professional Learning Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, T)	<b>2018-19 Actions/Services</b>  1.1 Develop, Train, Coach, and Support Appropriate Professional Learning Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, T)	<b>2019-20 Actions/Services</b>  1.1 Develop, Train, Coach, and Support Appropriate Professional Learning Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, T)
<b>Budgeted Expenditures</b>		
Year 2017-18	2018-19	2019-20
Amount \$1,478,000	\$1,867,738	\$1,714,631
Source 0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference  1000-1999: Certificated Personnel Salaries Site Based Literacy Coaches - Full-time coaches assigned at 5 highest priority elementary schools with high percentages of unduplicated students. Remaining coaches support other district elementary schools.	1000-1999: Certificated Personnel Salaries Site Based Literacy Coaches - Full time coaches assigned at 9 highest priority elementary schools with high percentages of unduplicated students. Remaining coaches support other district elementary schools.	1000-1999: Certificated Personnel Salaries Elementary Instructional Coaches with a clear focus on supporting teachers in building the capacity in best first instruction in ELA and math in grades K-5. The coaches will work to bring evidence-based practices into the classroom, with an equity lens placed on our unduplicated student populations. The 10 coaches will be under the

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		direction of the Director of Elementary Instruction.
Amount	\$122,000	\$67,006
Source	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS TOSA (1 FTE)	1000-1999: Certificated Personnel Salaries NGSS TOSA (1 FTE)
Amount		\$159,381
Source		3010 Title I
Budget Reference		1000-1999: Certificated Personnel Salaries NGSS TOSA (1 FTE) (this is a federally funded expenditure not previously included in the LCAP)
Amount	\$151,000	\$155,207
Source	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Literacy Coach	1000-1999: Certificated Personnel Salaries Secondary Literacy Coach
Amount		\$137,426
Source		3010 Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Secondary Literacy Coach (this is a federally funded expenditure not previously included in the LCAP)

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Amount	\$122,000	\$109,731	\$113,066
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Math Coach	1000-1999: Certificated Personnel Salaries Secondary Math Coach	1000-1999: Certificated Personnel Salaries Secondary Math Coach
Amount			\$167,277
Source			3010 Title I
Budget Reference			1000-1999: Certificated Personnel Salaries Secondary Math Coach (this is a federally funded expenditure not previously included in the LCAP)
Amount	\$151,000	\$158,205	\$159,213
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Math Coach	1000-1999: Certificated Personnel Salaries Elementary Math Coach	1000-1999: Certificated Personnel Salaries Elementary Math Coach
Amount	\$432,000	\$612,549	\$572,387
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education 2 TOSAs - 1 Specialist	1000-1999: Certificated Personnel Salaries Special Education 3 TOSAs - 1 Specialist	1000-1999: Certificated Personnel Salaries Special Education 3 TOSAs - 1 Specialist
Amount	\$188,000	\$197,113	\$30,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Principal on Special Assignment	1000-1999: Certificated Personnel Salaries Principal on Special Assignment	5800: Professional/Consulting Services And Operating Expenditures Principal on Special Assignment (now consulting)

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Amount		\$160,813
Source		3010 Title I
Budget Reference		1000-1999: Certificated Personnel Salaries GATE/Linked Learning TOSA (this is a federally funded expenditure not previously included in the LCAP)
Amount		\$160,394
Source		4127 Title IV
Budget Reference		1000-1999: Certificated Personnel Salaries History/Social Science TOSA (this is a federally funded expenditure not previously included in the LCAP)

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services  1.2 Professional Development Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, N, O, P, T)	2018-19 Actions/Services  1.2 Professional Development Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, N, O, P, T)	2019-20 Actions/Services  1.2 Professional Development Opportunities in Order to Fully Implement State Standards (Target Outcomes: A, B, E, F, G, H, N, O, P, T)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$450,000	\$580,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development for State Standards Implementation	5800: Professional/Consulting Services And Operating Expenditures Professional Development for State Standards Implementation	5800: Professional/Consulting Services And Operating Expenditures Professional Development for State Standards Implementation
Amount			\$455,968
Source			3010 Title I
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Professional Development for State Standards Implementation (this is a federally funded expenditure not previously included in the LCAP)

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Amount		\$348,000
Source		4035 Title II
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Professional Development for State Standards Implementation (this is a federally funded expenditure not previously included in the LCAP)
Amount	\$382,000	\$870,177
Source	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Ed Services	1000-1999. 2000-2999: Certificated and Classified Salaries Ed Services
Amount		\$840,338
Source		3010 Title I
Budget Reference		1000-1999. 2000-2999: Certificated and Classified Salaries Ed Services (this is a federally funded expenditure not previously included in the LCAP)
Amount		\$186,050
Source		4035 Title II
Budget Reference		1000-1999. 2000-2999: Certificated and Classified Salaries Ed Services (this is a federally funded expenditure not previously included in the LCAP)

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Amount	\$20,000	\$20,000	\$30,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Board Professional Development	5000-5999: Services And Other Operating Expenditures Board Professional Development	5000-5999: Services And Other Operating Expenditures Board Professional Development
Amount	\$8,000,744	\$9,950,715	\$9,661,291
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Collaboration Time / Inst. Minutes	1000-1999: Certificated Personnel Salaries Collaboration Time / Inst. Minutes	1000-1999: Certificated Personnel Salaries Collaboration Time / Inst. Minutes
Amount	\$140,000	\$140,000	\$215,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Literacy/ELA and Advanced Placement PD	1000-1999: Certificated Personnel Salaries Secondary Literacy/ELA and Advanced Placement PD	1000-1999: Certificated Personnel Salaries Secondary Literacy/ELA and Advanced Placement PD
Amount	\$150,000	\$150,000	\$150,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies NGSS Materials and Professional Development	1000-1999: Certificated Personnel Salaries NGSS Materials and Professional Development	1000-1999, 4000-4999: Certificated Salaries and Supplies NGSS Materials and Professional Development
Amount	\$50,000	\$50,000	\$30,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Math Professional Development/Math Intervention - Middle School	1000-1999: Certificated Personnel Salaries Math Professional Development/Math Intervention - Middle School	1000-1999: Certificated Personnel Salaries Math Professional Development/Math Intervention - Middle School

## Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

1.3 Technology Implementation to Support State Standards Instruction  
(Target Outcomes: A, B, C, D, J, N, O, R, S)

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

1.3 Technology Implementation to Support State Standards Instruction  
(Target Outcomes: A, B, C, D, J, N, O, R, S)

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

1.3 Technology Implementation to Support State Standards Instruction  
(Target Outcomes: A, B, C, D, J, N, O, R, S)

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## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$370,000	\$370,500	\$871,050
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures DIGICOM	5800: Professional/Consulting Services And Operating Expenditures DIGICOM	5800: Professional/Consulting Services And Operating Expenditures DIGICOM
Amount	\$33,000	\$33,000	\$33,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries DIGICOM .5 Tech I Position	2000-2999: Classified Personnel Salaries DIGICOM .5 Tech I Position	2000-2999: Classified Personnel Salaries DIGICOM .5 Tech I Position
Amount	\$30,000	\$35,000	\$0
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries DIGICOM Fellows Stipends	2000-2999: Classified Personnel Salaries DIGICOM Fellows Stipends	2000-2999: Classified Personnel Salaries DIGICOM Fellows Stipends (this expenditure has been eliminated - see Annual Update Goal 1 for more information)
Amount	\$1,500,000	\$1,750,000	\$1,900,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Technology	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Technology	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Technology
Amount	\$100,000	\$150,000	\$150,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	Home Wireless Access	Home Wireless Access	Home Wireless Access
Source			\$291,109
Budget Reference			4035 Title II  1000-1999: Certificated Personnel Salaries Technology TOSAs (this is a federally funded expenditure not previously included in the LCAP)

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

## 2017-18 Actions/Services

1.4 Site Allocations based on Unduplicated Count: Each school site will receive LCFF funding to support actions

## 2018-19 Actions/Services

1.4 Site Allocations based on Unduplicated Count: Each school site will receive LCFF funding to support actions

## 2019-20 Actions/Services

1.4 Site Allocations based on Unduplicated Count: Each school site will receive LCFF funding to support actions

that directly target their specific school needs and student population. School sites will create Single Plans for Student Achievement (SPSA's) which will outline how their LCFF Funds will be allocated. All actions within SPSA's must be aligned with PSUSD LCAP goals. SPSA's will be created collaboratively with the School Site Council and monitored regularly by district personnel.

(Target Outcomes: A, B, C, D, E, G, I, J, K, L, M, N, O, P)

that directly target their specific school needs and student population. School sites will create Single Plans for Student Achievement (SPSA's) which will outline how their LCFF Funds will be allocated. All actions within SPSA's must be aligned with PSUSD LCAP goals. SPSA's will be created collaboratively with the School Site Council and monitored regularly by district personnel.

(Target Outcomes: A, B, C, D, E, G, I, J, K, L, M, N, O, P)

that directly target their specific school needs and student population. School sites will create School Plans for Student Achievement (SPSA's) which will outline how their LCFF Funds will be allocated. All actions within SPSA's must be aligned with PSUSD LCAP goals. SPSA's will be created collaboratively with the School Site Council and monitored regularly by district personnel.

(Target Outcomes: A, B, C, D, E, G, I, J, K, L, M, N, O, P)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,659,247	\$5,331,311	\$5,249,602
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Site Allocations - Individual schools receive funding based on their percentage of unduplicated students (LI, EL, FY). Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel.	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Site Allocations - Individual schools receive funding based on their percentage of unduplicated students (LI, EL, FY). Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel.	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Site Allocations - Individual schools receive funding based on their percentage of unduplicated students (LI, EL, FY). Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel.

# DRAFT

Amount		\$4,535,922
Source		3010 Title I
Budget Reference		1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Site Allocations - Individual schools receive funding based on their percentage of low income students. Schools create SPSA's aligned to LCAP metrics which are regularly monitored by district personnel. (this is a federally funded expenditure not previously included in the LCAP)
Amount	\$332,000	\$425,000
Source	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Early Childhood Education	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Early Childhood Education
Amount		\$400,000
Source		3010 Title I
Budget Reference		1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Early Childhood Education (this is a federally funded expenditure not previously included in the LCAP)

## Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

1.5 Grade Span Staffing Adjustment  
(Target Outcomes: A, B, C, E, F, G, H, J)

## 2018-19 Actions/Services

1.5 Grade Span Staffing Adjustment  
(Target Outcomes: A, B, C, E, F, G, H, J)

## 2019-20 Actions/Services

1.5 Grade Span Staffing Adjustment  
(Target Outcomes: A, B, C, E, F, G, H, J)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,488,424	\$2,487,499	\$2,261,016
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Middle School	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Middle School	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Middle School

# DRAFT

Amount	\$100,000	\$107,645	\$111,053
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional FTE Alternative Ed. Teacher	1000-1999: Certificated Personnel Salaries Additional FTE Alternative Ed. Teacher	1000-1999: Certificated Personnel Salaries Additional FTE Alternative Ed. Teacher
Amount	\$850,000	\$821,523	\$608,147
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Accelerate 24:1 at the elementary level	1000-1999: Certificated Personnel Salaries Accelerate 24:1 at the elementary level	1000-1999: Certificated Personnel Salaries Accelerate 24:1 at the elementary level
Amount	\$550,000	\$608,165	\$633,388
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Secondary Math (5 FTE)	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Secondary Math (5 FTE)	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in Secondary Math (5 FTE)
Amount	\$2,738,580	\$3,004,399	\$3,943,254
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in High School	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in High School	1000-1999: Certificated Personnel Salaries Reduce Staffing Ratio in High School

## Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

# DRAFT

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services  1.6 Academic Intervention (Target Outcomes: A, B, E, F)	2018-19 Actions/Services  1.6 Academic Intervention (Target Outcomes: A, B, E, F)	2019-20 Actions/Services  1.6 Academic Intervention (Target Outcomes: A, B, E, F)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600,000	\$911,160	\$1,021,136
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Full Day Kindergarten All Sites - Full Day TK - 5 Sites	2000-2999: Classified Personnel Salaries Full Day Kindergarten All Sites - Full Day TK - 5 Sites	2000-2999: Classified Personnel Salaries Full Day Kindergarten - Full Day TK - 5 Sites
Amount	\$270,000	\$270,000	\$270,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Supplemental Literacy Support - Consultant and Tier II	5800: Professional/Consulting Services And Operating Expenditures Supplemental Literacy Support - Tier II	5800: Professional/Consulting Services And Operating Expenditures Supplemental Literacy Support - Tier II

# DRAFT

Amount	\$35,000	\$35,000	\$33,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide and Support Early Reading Assessment & Data Reporting System	5000-5999: Services And Other Operating Expenditures Provide and Support Early Reading Assessment & Data Reporting System	5000-5999: Services And Other Operating Expenditures Provide and Support Early Reading Assessment & Data Reporting System
Amount	\$156,000	\$165,000	\$155,500
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Elementary Math Intervention - Programs - LearnZillion & Dreambox	5000-5999: Services And Other Operating Expenditures Elementary Math Intervention - Program - Dreambox	5000-5999: Services And Other Operating Expenditures Elementary Math Intervention - Program - Dreambox
Amount	\$470,000	\$0	\$0
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Literacy Intervention (Addtl. allocation to sites)	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Literacy Intervention (Addtl. allocation to sites) (this expenditure has been eliminated - see Annual Update for more information)	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Literacy Intervention (Addtl. allocation to sites) (see description for 2018-19)
Amount	\$110,340	\$110,340	\$115,857
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Teen Parent Support Services - MSJ	5000-5999: Services And Other Operating Expenditures Teen Parent Support Services - MSJ	5000-5999: Services And Other Operating Expenditures Teen Parent Support Services - MSJ

# DRAFT

Amount	\$15,000	\$25,000	\$25,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	4000-4999: Books And Supplies Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding	4000-4999: Books And Supplies Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding	4000-4999: Books And Supplies Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding
Amount			\$953,123
Source			3010 Title I
Budget Reference			1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Supplemental Educational Services Tutoring and Enrichment Program - Primarily Title I Funding (this is a federally funded expenditure not previously included in the LCAP)
Amount			\$412,322
Source			3010 Title I
Budget Reference			1000-1999: Certificated Personnel Salaries Primary Reading Intervention Teachers (this is a federally funded expenditure not previously included in the LCAP)

## Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

# DRAFT

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

1.7 Academic Intervention - Extended Day  
(Target Outcomes: A, B, C, D, E, F, G, H, J, N, O)

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

1.7 Academic Intervention - Extended Day  
(Target Outcomes: A, B, C, D, E, F, G, H, J, N, O)

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.7 Academic Intervention - Extended Day  
(Target Outcomes: A, B, C, D, E, F, G, H, J, N, O)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$600,000	\$600,000	\$600,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Extended School Year - Middle and High School	1000-1999: Certificated Personnel Salaries Extended School Year - Middle and High School	1000-1999: Certificated Personnel Salaries Extended School Year - Middle and High School
Amount	\$35,000	\$35,000	\$35,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Extended Day Support (ASES)	5000-5999: Services And Other Operating Expenditures Extended Day Support (ASES)	5000-5999: Services And Other Operating Expenditures Extended Day Support (ASES)

**Action 8**

# DRAFT

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Middle and High Schools and Bella Vista Elementary

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1.8 Linked Learning CTE  
(Target Outcomes: D, J, K, L, M, N, O)

2018-19 Actions/Services

1.8 Linked Learning CTE  
(Target Outcomes: D, J, K, L, M, N, O)

2019-20 Actions/Services

1.8 Linked Learning CTE  
(Target Outcomes: D, J, K, L, M, N, O)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,315,000	\$1,350,000	\$1,355,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Linked Learning and Career Tech Ed	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Linked Learning and Career Tech Ed	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Linked Learning and Career Tech Ed
Amount	\$80,000	\$80,000	\$80,000

# DRAFT

Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID	5000-5999: Services And Other Operating Expenditures AVID	5000-5999: Services And Other Operating Expenditures AVID
Amount	\$120,000	\$120,000	\$120,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Cosmetology Contract	5000-5999: Services And Other Operating Expenditures Cosmetology Contract	5000-5999: Services And Other Operating Expenditures Cosmetology Contract
Amount	\$501,000	\$528,057	\$561,458
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Work Based Learning 4 FTE's	1000-1999: Certificated Personnel Salaries Work Based Learning 4 FTE's	1000-1999: Certificated Personnel Salaries Work Based Learning 4 FTE's
Amount	\$30,000	\$30,000	\$30,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures College and Career Readiness	5000-5999: Services And Other Operating Expenditures College and Career Readiness	5000-5999: Services And Other Operating Expenditures College and Career Readiness
Amount			\$10,000
Source			4127 Title IV
Budget Reference			5000-5999: Services And Other Operating Expenditures College and Career Readiness (this is a federally funded expenditure not previously included in the LCAP)

# DRAFT

Amount		\$259,652
Source		0707 LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Career Guidance Specialists (this is a new expenditure - please see Annual Update Goal 1 for more information)
Amount		\$717,824
Source		0707 LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Junior ROTC Program Staffing (this is a new expenditure - please see Annual Update Goal 1 for more information)

## Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Modified Action	
2017-18 Actions/Services  1.9 Additional English Learner Support to Improve Implementation of ELD Standards (Target Outcomes: B, C)	2018-19 Actions/Services  1.9 Additional English Learner Support to Improve Implementation of ELD Standards (Target Outcomes: B, C)	2019-20 Actions/Services  1.9 Additional English Learner Support to Improve Implementation of ELD Standards (Target Outcomes: B, C)	
<b>Budgeted Expenditures</b>			
Year Amount Source Budget Reference	2017-18 \$400,000 0707 LCFF 1000-1999. 2000-2999: Certificated and Classified Salaries Bilingual Site Support	2018-19 \$0 0707 LCFF 1000-1999. 2000-2999: Certificated and Classified Salaries Bilingual Site Support (this expenditure has been eliminated - see Annual Update for more information)	2019-20 \$0 0707 LCFF 1000-1999. 2000-2999: Certificated and Classified Salaries Bilingual Site Support (see description for 2018-19)
Amount Source Budget Reference	\$260,000 0707 LCFF 1000-1999: Certificated Personnel Salaries Dual Immersion Program - expand to 2nd grade at DI site	\$431,030 0707 LCFF 1000-1999: Certificated Personnel Salaries and 5000-5999: Services and Other Operating Expenditures Dual Immersion Program - expand to 3rd grade at DI site	\$470,816 0707 LCFF 1000-1999: Certificated Personnel Salaries and 5000-5999: Services and Other Operating Expenditures Dual Immersion Program - expand to 4th grade at DI site
Amount Source Budget Reference	\$590,000 0707 LCFF 2000-2999: Classified Personnel Salaries EI Targeted Support for Identifying LTEL's and Assessment	\$613,614 0707 LCFF 2000-2999: Classified Personnel Salaries EI Targeted Support for Identifying LTEL's and Assessment	\$618,443 0707 LCFF 2000-2999: Classified Personnel Salaries EI Targeted Support for Identifying LTEL's and Assessment

# DRAFT

Amount	\$500,000	\$500,000
Source	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries High School Counselors for EI Oversight (new expenditure - see Annual Update for more information)	1000-1999: Certificated Personnel Salaries High School Counselors for EI Oversight (see description for 2018-19)
Amount		\$80,000
Source		4203 Title III
Budget Reference		1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Targeted PD to Classroom Teachers, Principals, Administrators and other Community Based Personnel designed to improve the instruction of English Learners (this is a federally funded expenditure not previously included in the LCAP)
Amount		\$150,000
Source		4203 Title III
Budget Reference		5000-5999: Services And Other Operating Expenditures EL Instructional Programs through Supplemental Curricula and Instructional Materials (this is a federally funded expenditure not previously included in the LCAP)

# DRAFT

Amount		\$350,000
Source		4203 Title III
Budget Reference		1000-1999, 2000-2999, and 5800; Certificated and Classified Salaries and Professional/Consulting Services. Increase EL Student Academic Achievement & Graduation Completion Through Intensified Instruction (this is a federally funded expenditure not previously included in the LCAP)
Amount		\$50,000
Source		4203 Title III
Budget Reference		5000-5999: Services And Other Operating Expenditures Enhancing and Supplementing Language Instruction through the Implementation of Effective Strategies (this is a federally funded expenditure not previously included in the LCAP)

## Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

# DRAFT

English Learners Foster Youth Low Income	LEA-wide	All Schools
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
<b>Actions/Services</b>		
Modified Action	Unchanged Action	Modified Action
2017-18 Actions/Services  1.10 Increase Access to Arts Education and Enrichment Opportunities Throughout the District (Target Outcomes: Q)	2018-19 Actions/Services  1.10 Increase Access to Arts Education and Enrichment Opportunities Throughout the District (Target Outcomes: Q)	2019-20 Actions/Services  1.10 Increase Access to Arts Education and Enrichment Opportunities Throughout the District (Target Outcomes: Q)
<b>Budgeted Expenditures</b>		
Year Amount	2017-18 \$415,000	2018-19 \$465,000
Source	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Arts Programs	5000-5999: Services And Other Operating Expenditures Arts Programs
Amount	\$100,000	\$100,000
Source	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures High School Enrichment Opportunities	5000-5999: Services And Other Operating Expenditures High School Enrichment Opportunities
Amount	\$50,000	\$50,000
Source	0707 LCFF	0707 LCFF

# DRAFT

Budget Reference	5000-5999: Services And Other Operating Expenditures Middle School Enrichment / Competition	5000-5999: Services And Other Operating Expenditures Middle School Enrichment / Competition	5000-5999: Services And Other Operating Expenditures Middle School Enrichment / Competition
Amount	\$359,000	\$844,939	\$849,239
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary Instructional Music Program	1000-1999: Certificated Personnel Salaries Elementary Instructional Music Program	1000-1999: Certificated Personnel Salaries Elementary Instructional Music Program
Amount	\$80,000	\$104,000	\$104,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Grant Writing Program Consultant	5800: Professional/Consulting Services And Operating Expenditures Grant Writing Program Consultant	5800: Professional/Consulting Services And Operating Expenditures Grant Writing Program Consultant
Amount			\$31,336
Source			0707 LCFF
Budget Reference			1000-1999, 4000-4999: Certificated Salaries and Supplies Marching Band Stipends & Supplies - MS & HS (this is a new expenditure - please see Annual Update Goal 1 for more information)
Amount			\$30,000
Source			0707 LCFF
Budget Reference			4000-4999: Books And Supplies DHSHS Extracurricular Materials and Supplies (this is a new expenditure - please see Annual Update Goal 1 for more information)

# DRAFT

## Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Middle and High School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

## 2017-18 Actions/Services

1.11 Additional Support to Monitor A-G Progress (P)

## 2018-19 Actions/Services

1.11 Additional Support to Monitor A-G Progress (P)

## 2019-20 Actions/Services

1.11 Additional Support to Monitor A-G Progress (P)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	3312 CEIS	7338 College Readiness Grant	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning	1000-1999: Certificated Personnel Salaries Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning	1000-1999: Certificated Personnel Salaries Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning

# DRAFT

Amount		\$148,535
Source		0707 LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Additional A-G Teacher at DHSHS

## Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: High School

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

#### 2017-18 Actions/Services

1.12 Increase Enrollment and Support of Students in Advanced Placement Courses to Increase Exam Pass Rate (J)

#### 2018-19 Actions/Services

1.12 Increase Enrollment and Support of Students in Advanced Placement Courses to Increase Exam Pass Rate (J)

#### 2019-20 Actions/Services

1.12 Increase Enrollment and Support of Students in Advanced Placement Courses to Increase Exam Pass Rate (J)

# DRAFT

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$185,000
Source	3312 CEIS	7338 College Readiness Grant	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning	1000-1999: Certificated Personnel Salaries Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning	1000-1999: Certificated Personnel Salaries Administrative and Counseling Staff to Assist in Monitoring and Individual Student Planning

# DRAFT

## Goals, Actions, & Services

### Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

### Goal 2

2. Parent and Community Partnerships: Palm Springs Unified School District will collaborate with families and our local communities to ensure all students are actively engaged in learning and connected in meaningful ways to their school and community.

#### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)  
Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities:

#### Identified Need:

1. The district was identified for Differentiated Assistance for chronic absenteeism for students with disabilities, African American, Foster Youth, and American Indian. In addition, the Homeless student group and White student group reported in the red for Chronic Absenteeism.
2. LCAP Survey results indicated an increased need for on-site parent engagement and learning opportunities.
3. The high school adjusted 4 year cohort drop out rate for students with disabilities increased 2.2%
4. Seventeen elementary and middle schools reported with chronic absenteeism rates either in red or orange performance levels.

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Attendance rate for Parent Center sponsored events by event type.	A) 2016-2017 Parent Center Event Average Attendance Workshops: 17 participants	A) Maintain or increase average attendance rates for Parent Center sponsored events for each event type from	A) Maintain or increase average attendance rates for Parent Center sponsored events for each event type from	A) Maintain or increase average attendance rates for Parent Center sponsored events for each event type from

# DRAFT

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Courses: 15 participants Conferences: 200 participants	2016-2017 attendance rate data.	2017-2018 attendance rate data.	2018-2019 attendance rate data.
B) Attendance at African American Parent Action Committee (AAPAC) meetings.	B) 2016-2017 AAPAC members who consistently attend meeting sessions: 8	B) Maintain or increase AAPAC "consistent attendee" participation from 2016-2017 rate.	B) Maintain or increase AAPAC "consistent attendee" participation from 2017-2018 rate.	B) Maintain or increase AAPAC "consistent attendee" participation from 2018-2019 rate.
C) Student Attendance Rates  All Students (ALL) English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)	C) 2015-2016 Student Attendance Rates ("All Students" per DataQuest; student groups locally calculated; official 2016-2017 available April 2018)  ALL: 94.6% EL: 94.7% Hisp: 94.5% AA: 92.0% SED: 94.2% SWD: 92.1%	C) Improve overall and each student group attendance rates from 2016-2017 rates by 1% or maintain 95% attendance rate.  Increase AA and SWD student group attendance rates by 2% from 2016-2017 rates.	C) Improve overall and each student group attendance rates by 1% or maintain 95% attendance rate from 2017-2018 rates.	C) Improve overall and each student group attendance rates by 1% or maintain 95% attendance rate from 2018-2019 rates.
D) Chronic Absenteeism Rates  District (DIST) All Students (ALL) Elementary School Students (ES) Middle School Students (MS) High School Students (HS) English Learner (EL) Hispanic (Hisp) African American (AA)	D) Locally Calculated Chronic Absentee Rates 2015-2016 (2016-2017 available Fall 2017)  DIST: ALL- 19.9%, ES- 17.5%, MS- 21.8%, HS- 21.8%  EL: ALL- 16.3%, ES- 12.8%, MS- 21.0%, HS- 25.3%  Hisp: ALL- 18.0%, ES- 16.0%, MS- 18.9%, HS- 20.3%	D) Establish baseline California School Dashboard Performance Level for each student group from 2016-2017 data upon CDE release in 2017-2018.  Examine CDE 5x5 Placement Grid for indicator to determine the percentage decline needed for the	D) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Chronic Absentee Indicator.  "Yellow" or "Orange" 2017-2018 result: Decrease percentage of	D) "Blue" or "Green" 2018-2019 result: Maintain status in either blue or green performance levels for each group per the corresponding 5x5 Color Table for the Chronic Absentee Indicator.  "Yellow" or "Orange" 2018-2019 result: Decrease percentage of

# DRAFT

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)	<p>AA: ALL- 32.2%, ES- 29.4%, MS- 39.1%, HS- 30.5%</p> <p>SED: ALL- 19.8%, ES- 17.1%, MS- 21.5%, HS- 21.9%</p> <p>SWD: ALL- 29.5%, ES- 23.9%, MS- 33.6%, HS- 37.2%</p> <p>NOTE: This measure will be modified to match the LCFF Evaluation Rubrics and California School Dashboard format once available in 2017-2018.</p>	<p>"Declined" and "Declined Significantly" change columns.</p> <p>Decrease percentage of chronic absenteeism by noted percentage for "Declined" column for "all students" group and equitably-performing student groups.</p> <p>Decrease percentage of chronic absenteeism by noted percentage for "Declined Significantly" for student groups performing two or more performance levels below the "all students" performance level.</p>	<p>students noted as chronically absent by noted percentage for "Declined" column.</p> <p>"Red: 2017-2018 result: Decrease percentage of students noted as chronically absent by noted percentage for "Declined Significantly" column</p>	<p>students noted as chronically absent by noted percentage for "Declined" column.</p> <p>"Red: 2018-2019 result: Decrease percentage of students noted as chronically absent by noted percentage for "Declined Significantly" column</p>
E) High School 4-Year Cohort Dropout Rate All Students (ALL) English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)	<p>E) High School Dropout Rate 2015-2016 (2016-2017 available Fall 2017)</p> <p>ALL: 6.8%</p> <p>EL: 11.5%</p> <p>Hisp: 6.8%</p> <p>AA: 8.8%</p> <p>SED: 7.3%</p> <p>SWD: 10.5%</p>	<p>E) Decrease overall and student group four-year cohort high school dropout rates by 1% from 2016-2017.</p> <p>Decrease EL, African American, and SWD subgroup rates by 3% from 2016-2017 data.</p>	<p>E) Decrease overall and student group four-year cohort high school dropout rates by 1% from 2017-2018.</p> <p>Decrease EL and SWD subgroup rates by 2% from 2017-2018 data.</p>	<p>E) Decrease overall and all student group four-year cohort high school dropout rates by 1% from 2018-2019.</p>
F) Middle School Dropout Rate All Students (ALL)	<p>F) Middle School Dropout Rate 2015-</p>	<p>F) Maintain overall and all student group middle</p>	<p>F) Maintain overall and all student group middle</p>	<p>F) Maintain overall and all student group middle</p>

# DRAFT

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner (EL) Hispanic (Hisp) African American (AA) Socioeconomically Disadvantaged (SED)	2016 (2016-2017 available Fall 2017) ALL: 0.06% EL: 0.00% Hisp: 0.07% AA: 0.00% SED: 0.06%	school dropout rates below 0.5%.	school dropout rates below 0.5%.	school dropout rates below 0.5%.
G) Parent Participation in Stakeholder Input Processes	G) 2016-2017 LCAP Input Surveys Total Parent Surveys Submitted: 1,517 English Surveys: 839 Spanish Surveys: 677	G) Maintain or increase number of parent LCAP Input Surveys completed from 2016-2017 baseline.	G) Maintain or increase number of parent LCAP Input Surveys completed from 2017-2018 total.	G) Maintain or increase number of parent LCAP Input Surveys completed from 2018-2019 total.
H) Family School Connectedness via Panorama Family Climate Survey in grades 3-12	Baseline to be established in 2018-19		H) New metric for 2018-2019. Baseline for family connectedness will be determined using the Sense of Belonging (School Connectedness) measure from the 2018-2019 administration of the district's family climate survey via the Panorama Education system. Results will be reported for family/student groups including families of unduplicated pupils and families of students with exceptional needs.	H) Maintain or increase the percentage of favorable ratings in family Sense of Belonging (School Connectedness) from the 2018-2019 baseline. Metric targets will be differentiated by family/student groups including families of unduplicated pupils and families of students with exceptional needs.

# DRAFT

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

#### 2017-18 Actions/Services

2.1 Parent Outreach: Increase Family Resources  
(Target Outcomes: A, B, C, D, E)

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

#### 2018-19 Actions/Services

2.1 Parent Outreach: Increase Family Resources  
(Target Outcomes: A, B, C, D, E)

Select from New, Modified, or Unchanged for 2019-20

Modified Action

#### 2019-20 Actions/Services

2.1 Parent Outreach: Increase Family Resources  
(Target Outcomes: A, B, C, D, E)

# DRAFT

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$375,000	\$422,000	\$430,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Parent Coordinator: (Coordinator and 2 Clerical Support)	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Parent Coordinator: (Coordinator and 2 Clerical Support)	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies Parent Coordinator: (Coordinator and 2 Clerical Support)
Amount	\$100,000	\$187,086	\$251,200
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Parent Outreach - Community Liaisons	1000-1999. 2000-2999: Certificated and Classified Salaries Parent Outreach	1000-1999. 2000-2999: Certificated and Classified Salaries Parent Outreach
Amount			\$25,000
Source			4127 Title IV
Budget Reference			1000-1999, 2000-2999, and 5800; Certificated and Classified Salaries and Professional/Consulting Services. Parent Outreach (this is a federally funded expenditure not previously included in the LCAP)
Amount	\$15,000	\$15,000	\$10,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures District Enrollment Center	5000-5999: Services And Other Operating Expenditures District Enrollment Center	5000-5999: Services And Other Operating Expenditures District Enrollment Center
Amount	\$154,000	\$169,696	\$172,880
Source	0707 LCFF	0707 LCFF	0707 LCFF

# DRAFT

Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Office Techs. for High Priority Elementary Schools	2000-2999: Classified Personnel Salaries Bilingual Office Techs. for High Priority Elementary Schools	2000-2999: Classified Personnel Salaries Bilingual Office Techs. for High Priority Elementary Schools
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## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

**2017-18 Actions/Services**

2.2 Improve Student Connectivity to School as Reflected by Increased Attendance Rates and Decreased Dropout Rates  
(Target Outcomes: D, E, F, G)

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

**2018-19 Actions/Services**

2.2 Improve Student Connectivity to School as Reflected by Increased Attendance Rates and Decreased Dropout Rates  
(Target Outcomes: D, E, F, G)

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2019-20 Actions/Services**

2.2 Improve Student Connectivity to School as Reflected by Increased Attendance Rates and Decreased Dropout Rates  
(Target Outcomes: D, E, F, G)

# DRAFT

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$588,000	\$597,717	\$668,930
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries School Community Liaisons	2000-2999: Classified Personnel Salaries School Community Liaisons	2000-2999: Classified Personnel Salaries School Community Liaisons
Amount	\$600,000	\$649,200	\$665,673
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Middle School Prevention Specialists	2000-2999: Classified Personnel Salaries Middle School Prevention Specialists	2000-2999: Classified Personnel Salaries Middle School Prevention Specialists
Amount			\$0
Source			0707 LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Attention to Attendance (A2A) (this is a new expenditure - please see Annual Update Goal 2 for more information)
Amount			\$73,333
Source			0707 LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures One Future Coachella Valley (new expenditure - see Annual Update Goal 2 for more information)

## Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

# DRAFT

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

2.3 Improve Student Access to Campus Through Increased Transportation Services  
(Target Outcomes: D, E)

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

2.3 Improve Student Access to Campus Through Increased Transportation Services  
(Target Outcomes: D, E)

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2.3 Improve Student Access to Campus Through Increased Transportation Services  
(Target Outcomes: D, E)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$580,000	\$1,941,600	\$2,286,488
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation - 2:1:2 Schedule Transportation & Increased Busing to Middle Schools	5000-5999: Services And Other Operating Expenditures Transportation - 2:1:2 Schedule Transportation & Increased Busing	5000-5999: Services And Other Operating Expenditures Transportation - 2:1:2 Schedule Transportation & Increased Busing

# DRAFT

## Goals, Actions, & Services

### Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

### Goal 3

3. Palm Springs Unified School District will provide students with a clean, healthy, physically and emotionally safe learning environment.

#### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)  
Priority 6: School Climate (Engagement)

Local Priorities:

#### Identified Need:

1. The district was identified for Differentiated Assistance for suspension rate for students with disabilities, African American, Foster Youth, and American Indian. In addition, the two or more ethnicities student group reported in the red for Suspension Rate.
2. Fall 2018 Dashboard results show the district suspension rate reported as an orange performance level. Fourteen school sites reported in either red or orange performance levels for Suspension Rate.
3. The 2018-19 Panorama Survey indicated higher favorable ratings for school connectedness in the elementary setting than in secondary setting. The African American student responses reported a significantly lower favorability rate than all other student groups.
4. The 2018-19 Panorama Survey indicated higher favorable ratings for safety in the elementary setting than in the secondary setting. However, the percentiles were similar to national norms.

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Suspension Rates: All Students (ALL) English Learner (EL) Hispanic (Hisp)	A) Dashboard Suspension Rates (2014-2015)	A) "Blue" or "Green" 2016-2017 result: Maintain status in either blue or green	A) "Blue" or "Green" 2017-2018 result: Maintain status in either blue or green	A) "Blue" or "Green" 2018-2019 result: Maintain status in either blue or green

# DRAFT

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
African American (AA) Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)	<p>ALL: Yellow (5.5%, declined 0.3%)            EL: Yellow (4.3%, declined 0.2%)            Hisp: Yellow (4.6%, declined 0.6%)            AA: Red (15.1%, increased 3.0%)            SED: Yellow (5.9%, declined 0.3%)            SWD: Yellow (9.5%, declined 2.5%)</p> <p>Local Calculation 2015-2016:            ALL: 5.9%            EL: 4.8%            Hisp: 5.2%            AA: 14.4%            SED: 6.5%            SWD: 13.0%</p>	<p>performance levels for each group per the corresponding 5x5 Color Table for the Suspension Rate Indicator.</p> <p>"Yellow" 2016-2017 result: Meet or exceed targets for the "Declined" change column. Target growth for Suspension Rate will be a decrease of 0.3% to 2.0%.</p> <p>"Orange" 2016-2017 result: Meet targets for the "Declined" change column. Target growth for Suspension Rate will be a decrease of 0.3% to 2.0%.</p> <p>"Red" 2016-2017 result: Meet targets for the "Declined Significantly" change column. Target growth for Suspension Rate will be a decrease of 2.0% or more.</p>	<p>performance levels for each group per the corresponding 5x5 Color Table for the Suspension Rate Indicator.</p> <p>"Yellow" 2017-2018 result: Meet or exceed targets for the "Declined" change column. Target growth for Suspension Rate will be a decrease of 0.3% to 2.0%.</p> <p>"Orange" 2017-2018 result: Meet targets for the "Declined" change column. Target growth for Suspension Rate will be a decrease of 0.3% to 2.0%.</p> <p>"Red" 2017-2018 result: Meet targets for the "Declined Significantly" change column. Target growth for Suspension Rate will be a decrease of 2.0% or more.</p>	<p>performance levels for each group per the corresponding 5x5 Color Table for the Suspension Rate Indicator.</p> <p>"Yellow" 2018-2019 result: Meet or exceed targets for the "Declined" change column. Target growth for Suspension Rate will be a decrease of 0.3% to 2.0%.</p> <p>"Orange" 2018-2019 result: Meet targets for the "Declined" change column. Target growth for Suspension Rate will be a decrease of 0.3% to 2.0%.</p> <p>"Red" 2018-2019 result: Meet targets for the "Declined Significantly" change column. Target growth for Suspension Rate will be a decrease of 2.0% or more.</p>
B) Expulsion Rates All Students (ALL) English Learner (EL) Hispanic (Hisp) African American (AA)	B) Expulsion Rate 2015-2016  ALL: 0.46% EL: 0.34% Hisp: 0.43%	B) Expulsion Rate Targets  ALL: maintain under 0.5% EL: maintain under 0.5%	B) Expulsion Rate Targets  ALL: maintain under 0.5% EL: maintain under 0.5%	B) Expulsion Rate Targets  ALL: maintain under 0.5% EL: maintain under 0.5%

# DRAFT

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Socioeconomically Disadvantaged (SED) Students with Disabilities (SWD)	AA: 1.29% SED: 0.49% SWD: 0.88%	Hisp: maintain under 0.5% AA: decline by 0.5% from 2016-2017 SED: maintain under 0.5% SWD: decline by 0.3% from 2016-2017	Hisp: maintain under 0.5% AA: decline to under 0.5% SED: maintain under 0.5% SWD: decline to under 0.5%	Hisp: maintain under 0.5% AA: maintain under 0.5% SED: maintain under 0.5% SWD: maintain under 0.5%
C) Student School Connectedness via California Healthy Kids Survey Results (transitioning to Panorama survey in grades 3-12 in 2017-2018)	C) California Healthy Kids Survey 2015-2016 5th Grade: 58% 7th Grade: 52% 9th Grade: 42% 11th Grade: 37%	C) District is moving to a new annual culture/climate and social-emotional learning survey system in 2017-2018 through Panorama software. Baseline data will be collected and reported for school connectedness and growth targets will be set. PSUSD will discontinue use of CHKS once baseline data is collected.	C) Panorama Survey - School Connectedness 2017-2018 All students: Elementary 79%, Secondary 63% EL: Elem 79%, Sec 65% AA: Elem 70%, Sec 60% Hisp: Elem 79%, Sec 64% SED: Elem 79%, Sec 63%  2018-2019 Panorama survey result growth target: Maintain or increase percentage for all student groups. Increase percentages for African American student group by 2% or more.	C) 2019-2020 Panorama survey result growth target: Maintain or increase percentage for all student groups from 2018-2019 levels. Increase percentages for African American student group by 2% or more from 2018-2019 levels as part of gap closure efforts.
D) Student Perception of School Safety via California Healthy Kids Survey Results	D) California Healthy Kids Survey 2015-2016 5th Grade: 77% 7th Grade: 66%	D) District is moving to a new annual culture/climate and social-emotional	D) Panorama Survey - Safety 2017-2018 All students: Elementary 65%, Secondary 71%	D) 2019-2020 Panorama survey result growth target: Maintain or increase percentage

# DRAFT

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(transitioning to Panorama survey in grades 3-12 in 2017-2018)	9th Grade: 42% 11th Grade: 56%	learning survey system in 2017-2018 through Panorama software. Baseline data will be collected and reported for school safety and growth targets will be set. PSUSD will discontinue use of CHKS once baseline data is collected.	EL: Elem 63%, Sec 72% AA: Elem 62%, Sec 68% Hisp: Elem 65%, Sec 73% SED: Elem 64%, Sec 72%  2018-2019 Panorama survey result growth target: Maintain or increase percentage for all student groups. Increase percentages for African American student group by 2% or more.	for all student groups from 2018-2019 levels. Increase percentages for African American student group by 2% or more from 2018-2019 levels as part of gap closure efforts.
E) Williams Facilities Inspection Results	E) 100% Williams Compliance for 2016-2017	E) Maintain 100% Williams Facilities Compliance	E) Maintain 100% Williams Facilities Compliance	E) Maintain 100% Williams Facilities Compliance

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

# DRAFT

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

3.1 Supplemental Counseling and Student Support Services Provided for Unduplicated Youth  
(Targeted Outcomes: A, B, C, D)

2018-19 Actions/Services

3.1 Supplemental Counseling and Student Support Services Provided for Unduplicated Youth  
(Targeted Outcomes: A, B, C, D)

2019-20 Actions/Services

3.1 Supplemental Counseling and Student Support Services Provided for Unduplicated Youth  
(Targeted Outcomes: A, B, C, D)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$503,000	\$536,227	\$691,680
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Middle School Counselors	1000-1999: Certificated Personnel Salaries Additional Middle School Counselors	1000-1999: Certificated Personnel Salaries Additional Middle School Counselors
Amount	\$461,000	\$879,482	\$1,495,078
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling at Elementary Schools	1000-1999: Certificated Personnel Salaries Counseling at Elementary Schools	1000-1999: Certificated Personnel Salaries Counseling at Elementary Schools
Amount	\$450,000	\$475,000	\$575,000

# DRAFT

Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999. 2000-2999: Certificated and Classified Salaries Mental Health Support Services	1000-1999. 2000-2999: Certificated and Classified Salaries Mental Health Support Services	1000-1999. 2000-2999: Certificated and Classified Salaries Mental Health Support Services
Amount	\$312,000	\$340,554	\$240,181
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries High School Counselor Allotment Adjustment	1000-1999: Certificated Personnel Salaries High School Counselor Allotment Adjustment	1000-1999: Certificated Personnel Salaries High School Counselor Allotment Adjustment
Amount	\$172,000	\$141,801	\$181,503
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Counselor for Desert Hot Springs High School - 1.0 FTE & .7 FTE	1000-1999: Certificated Personnel Salaries Additional Counselor for Desert Hot Springs High School - 1.0 FTE & .7 FTE	1000-1999: Certificated Personnel Salaries Additional Counselor for Desert Hot Springs High School - 1.0 FTE & .7 FTE
Amount	\$20,000	\$20,000	\$20,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Support for Foster Youth at Middle Schools	2000-2999: Classified Personnel Salaries Support for Foster Youth at Middle Schools	2000-2999: Classified Personnel Salaries Support for Foster Youth
Amount			\$52,000
Source			3010 Title I
Budget Reference	Panorama Education Surveys		2000-2999, 4000-4999: Classified Salaries and Supplies Support for Foster Youth (this is a federally funded expenditure not previously included in the LCAP)

# DRAFT

Amount	\$68,000	\$68,000	\$100,100
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Panorama Education Surveys	5000-5999: Services And Other Operating Expenditures Panorama Education Surveys	5000-5999: Services And Other Operating Expenditures Panorama Education Surveys
Amount			\$25,000
Source			0707 LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Courage to Speak Parenting Program (new expenditure - see Annual Update Goal 3 for more information)
Amount			\$233,542
Source			4127 Title IV
Budget Reference			1000-1999: Certificated Personnel Salaries Supplemental School Psychologists (this is a federally funded expenditure not previously included in the LCAP)
Amount			\$758,195
Source			0707 LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Additional High School Counselors (new expenditure - see Annual Update Goal 3 for more information)

# DRAFT

Amount		\$507,316
Source		0707 LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Secondary Behavior Paraprofessionals (new expenditure - see Annual Update Goal 3 for more information)
Amount		\$24,000
Source		0707 LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Thought Exchange for Middle School Coalition (new expenditure - see Annual Update Goal 3 for more information)

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Black/African American

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Painted Hills Middle School, Bella Vista, Cabot Yerxa, Julius Corsini, and Two Bunch Palms Elementary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

# DRAFT

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

3.2 Implementation of Multi-tiered Systems of Support Teams Focused on Positive Behavior Development  
(Targeted Outcomes: A, B)

### 2018-19 Actions/Services

3.2 Implementation of Multi-tiered Systems of Support Teams Focused on Positive Behavior Development  
(Targeted Outcomes: A, B)

### 2019-20 Actions/Services

3.2 Implementation of Multi-tiered Systems of Support Teams Focused on Positive Behavior Development  
(Targeted Outcomes: A, B)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$345,000	\$345,000	\$345,000
Source	3312 CEIS	3312 CEIS	3312 CEIS
Budget Reference	1000-1999, 4000-4999: Certificated Salaries and Supplies Form Implementation Teams to implement multi-tiered systems of support	1000-1999, 4000-4999: Certificated Salaries and Supplies Form Implementation Teams to implement multi-tiered systems of support	1000-1999: Certificated Personnel Salaries Form Implementation Teams to implement multi-tiered systems of support

## Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

# DRAFT

English Learners Foster Youth Low Income	LEA-wide	All Schools	
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	
<b>Modified Action</b>			
2017-18 Actions/Services  3.3 Increased Campus Safety, Security and Disaster Preparedness (Targeted Outcomes: A, B, C, D)	2018-19 Actions/Services  3.3 Increased Campus Safety, Security and Disaster Preparedness (Targeted Outcomes: A, B, C, D)	2019-20 Actions/Services  3.3 Increased Campus Safety, Security and Disaster Preparedness (Targeted Outcomes: A, B, C, D)	
<b>Budgeted Expenditures</b>			
Year Amount Source Budget Reference Amount Source Budget Reference Amount Source	2017-18 \$1,025,000 0707 LCFF 2000-2999, 4000-4999: Classified Salaries and Supplies Campus Safety and Security \$70,000 0707 LCFF 2000-2999: Classified Personnel Salaries 4 LVN Positions \$10,000 0707 LCFF	2018-19 \$1,025,000 0707 LCFF 2000-2999, 4000-4999: Classified Salaries and Supplies Campus Safety and Security \$75,750 0707 LCFF 2000-2999: Classified Personnel Salaries 4 LVN Positions \$10,000 0707 LCFF	2019-20 \$1,300,000 0707 LCFF 2000-2999, 4000-4999: Classified Salaries and Supplies Campus Safety and Security \$78,653 0707 LCFF 2000-2999: Classified Personnel Salaries 4 LVN Positions \$10,000 0707 LCFF

# DRAFT

Budget Reference	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies First Aid / CPR Training	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies First Aid / CPR Training	1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies First Aid / CPR Training
Amount		\$565,000	\$645,752
Source		0707 LCFF	0707 LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures School Resource Officers (new expenditure - see Annual Update for more information)	5000-5999: Services And Other Operating Expenditures School Resource Officers (see description for 2018-19)
Amount	\$20,000	\$0	\$0
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	4000-4999: Books And Supplies Emergency Disaster Equipment	4000-4999: Books And Supplies Emergency Disaster Equipment (this expenditure has been eliminated - see Annual Update for more information)	4000-4999: Books And Supplies Emergency Disaster Equipment (see description for 2018-19)
Amount			\$151,059
Source			0707 LCFF
Budget Reference			2000-2999: Classified Personnel Salaries Supervising Nurse (new expenditure - see Annual Update Goal 3 for more information)

## Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

# DRAFT

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services  3.4 Provide Supports for Students' Social Awareness and Interpersonal Skill Development (Targeted Outcomes: A, B, C, D)	2018-19 Actions/Services  3.4 Provide Supports for Students, Social Awareness and Interpersonal Skill Development (Targeted Outcomes: A, B, C, D)	2019-20 Actions/Services  3.4 Provide Supports for Students, Social Awareness and Interpersonal Skill Development (Targeted Outcomes: A, B, C, D)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$586,000	\$958,654	\$1,056,930
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 4 Elementary Assistant Principal	1000-1999: Certificated Personnel Salaries Increase to 6 Elementary Assistant Principal	1000-1999: Certificated Personnel Salaries Maintain 6 Elementary Assistant Principal
Amount	\$39,000	\$73,832	\$60,163
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries High School AP Salary Adjustments	1000-1999: Certificated Personnel Salaries High School AP Salary Adjustments	1000-1999: Certificated Personnel Salaries High School AP Salary Adjustments

# DRAFT

Amount	\$50,000	\$50,000	\$51,200
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999, 4000-4999: Certificated Salaries and Supplies Implement and Sustain PBIS Programs	1000-1999, 4000-4999: Certificated Salaries and Supplies Implement and Sustain PBIS Programs	1000-1999, 4000-4999: Certificated Salaries and Supplies Implement and Sustain PBIS Programs
Amount	\$220,000	\$440,000	\$493,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Playworks Organized Recess Program	2000-2999: Classified Personnel Salaries Game On! Organized Recess Program	2000-2999: Classified Personnel Salaries Game On! Organized Recess Program
Amount	\$30,000	\$30,000	\$38,500
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Ophelia Project	5800: Professional/Consulting Services And Operating Expenditures Ophelia Project	5800: Professional/Consulting Services And Operating Expenditures Ophelia Project
Amount	\$260,000	\$287,747	\$427,309
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Dean of Students - DSMS & PHMS	1000-1999: Certificated Personnel Salaries Dean of Students - DSMS & PHMS	1000-1999: Certificated Personnel Salaries Dean of Students - DSMS, PHMS & MSJ/EW
Amount		\$538,007	\$533,777
Source		0707 LCFF	0707 LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Additional Supervision Aides	2000-2999: Classified Personnel Salaries Additional Supervision Aides

# DRAFT

Amount	\$24,000	\$59,973	\$0
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries ISS Position - CYES	2000-2999: Classified Personnel Salaries ISS Position - 2 priority elementary schools	2000-2999: Classified Personnel Salaries ISS Position - 2 priority elementary schools (this expenditure has been eliminated - see Annual Update Goal 3 for more information)
Amount		\$80,000	\$65,000
Source		0707 LCFF	0707 LCFF
Budget Reference		4000-4999: Books And Supplies Bullying Prevention Curriculum (new expenditure - see Annual Update for more information)	4000-4999: Books And Supplies Bullying Prevention Curriculum (see description for 2018-19)
Amount			\$10,000
Source			0707 LCFF
Budget Reference			4000-4999: Books And Supplies Suicide Prevention Curriculum (new expenditure - see Annual Update Goal 3 for more information)
Amount			\$1,936,935
Source			0707 LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Additional Middle and High School Assistant Principal (new expenditure - see Annual Update Goal 3 for more information)

# DRAFT

## Goals, Actions, & Services

### Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

### Goal 4

4. Human Resources to ensure highly qualified staff in all positions

#### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

#### Identified Need:

1. PSUSD has been consistent in meeting the under 1% teacher misassignment target for multiple years.
2. Teacher retention is a consistent need across the district. Tracking of teacher retention over their first three years in the district has brought awareness of the number of teachers leaving the district. 66.4% of teachers from the 2016-17 hiring cohort are expected to return for the 2019-20 academic year.
3. LCAP surveys state a need for continued teacher support and coaching, specifically for new and less experienced personnel.

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Teachers in "misassigned" positions.	A) 0% of teachers were in "mis-assigned" positions in 2016-2017	A) The number of "misassigned" teachers will be maintained under 1%.	A) The number of "misassigned" teachers will be maintained under 1%.	A) The number of "misassigned" teachers will be maintained under 1%.
B) Teacher retention rates over three-year span by hiring-cohort.	B) Established in 2016-2017 from 2014-2015 "hiring-cohort":	B) The number of hiring-cohort teachers retained after three years will increase over prior	B) The number of hiring-cohort teachers retained after three years will increase over prior	B) The number of hiring-cohort teachers retained after three years will increase over prior

# DRAFT

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2014-2015 cohort: estimated 71.1% retention following year 3	year's hiring-cohort percentage by 2%. For 2015-2016 cohort, target is 73.1% retention into the 2018-2019 academic year.	year's hiring-cohort percentage by 2%. For 2016-2017 cohort, target is 75.1% retention into the 2019-2020 academic year.	year's hiring-cohort percentage by 2%. For 2017-2018 cohort, target is 77.1% retention into the 2020-2021 academic year.
C)Teacher support and professional development conducted by Reflective Coaches	C) 215 teachers have participated in professional development and/or support sessions conducted by Reflective Coaches in 2016-2017 (as of June 1, 2017).	C) The number of teachers receiving professional development from Consulting Teachers will be maintained or increased from 2016-2017 total of 215.	C) The number of new and tenured teachers receiving professional development from Consulting Teachers will be maintained from 2017-18 total.	C) The number of new and tenured teachers receiving professional development from Consulting Teachers will be maintained from 2018-2019 total.

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

# DRAFT

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1 Human Resources / Recruit and Retain Highly Qualified Staff (Targeted Outcomes: A, B, C, D)	4.1 Human Resources / Recruit and Retain Highly Qualified Staff (Targeted Outcomes: A, B, C, D)	4.1 Human Resources / Recruit and Retain Highly Qualified Staff (Targeted Outcomes: A, B, C, D)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,010,350	\$1,388,148	\$1,444,525
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Reflective Coaches to Provide Support for Induction, STEP, and PAR Programs	1000-1999: Certificated Personnel Salaries Reflective Coaches to Provide Support for Induction, STEP, and PAR Programs	1000-1999: Certificated Personnel Salaries Reflective Coaches to Provide Support for Induction, STEP, and PAR Programs
Amount	\$177,000	\$426,422	\$550,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 2 FTE HR clerical staff to monitor and support staff recruitment and retention	1000-1999. 2000-2999: Certificated and Classified Salaries Director of Certificated HR and 3 FTE HR clerical staff to monitor and support staff recruitment and retention	1000-1999. 2000-2999: Certificated and Classified Salaries Director of Certificated HR and 4 FTE HR clerical staff to monitor and support staff recruitment and retention
Amount			\$212,988
Source			4035 Title II
Budget Reference			1000-1999. 2000-2999: Certificated and Classified Salaries

		Director of Certificated HR and 4 FTE HR clerical staff to monitor and support staff recruitment and retention (this is a federally funded expenditure not previously included in the LCAP)
Amount	\$100,000	\$60,000
Source	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Recruit / Retain Staff	5000-5999: Services And Other Operating Expenditures Recruit / Retain Staff
Amount		\$325,000
Source		4035 Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures Recruit / Retain Staff (this is a federally funded expenditure not previously included in the LCAP)
Amount	\$176,000	\$217,924
Source	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Special Ed Stipends	1000-1999: Certificated Personnel Salaries Support Personnel Stipends
Amount	\$25,000	\$15,000
Source	0707 LCFF	0707 LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenses for New Hires	5000-5999: Services And Other Operating Expenditures Expenses for New Hires

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

# DRAFT

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

## 2017-18 Actions/Services

4.2 Enhanced Learning Opportunities Provided to Students Through Hiring of Additional Staffing (Targeted Outcomes: B)

## 2018-19 Actions/Services

4.2 Enhanced Learning Opportunities Provided to Students Through Hiring of Additional Staffing (Targeted Outcomes: B)

## 2019-20 Actions/Services

4.2 Enhanced Learning Opportunities Provided to Students Through Hiring of Additional Staffing (Targeted Outcomes: B)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,455,000	\$1,590,466	\$1,628,940
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Expanded Elementary PE (14 FTE)	1000-1999: Certificated Personnel Salaries Maintain Expanded Elementary PE (14 FTE)	1000-1999: Certificated Personnel Salaries Maintain Expanded Elementary PE (14 FTE)

# DRAFT

Amount	\$670,000	\$947,211	\$831,134
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries RSP / SDC Salaries (Portion /SIG DIS PCF's)	1000-1999: Certificated Personnel Salaries RSP / SDC Salaries (Portion /SIG DIS PCF's)	2000-2999: Classified Personnel Salaries RSP / SDC Salaries (Portion /SIG DIS PCF's)
Amount	\$450,000	\$525,000	\$530,000
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	1000-1999. 2000-2999: Certificated and Classified Salaries Alt Ed Virtual School	1000-1999. 2000-2999: Certificated and Classified Salaries Alt Ed Virtual School	1000-1999. 2000-2999: Certificated and Classified Salaries Alt Ed Virtual School
Amount	\$79,000	\$84,793	\$89,869
Source	0707 LCFF	0707 LCFF	0707 LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Account Technician - Business Svcs for LCAP	2000-2999: Classified Personnel Salaries Account Technician - Business Svcs for LCAP	2000-2999: Classified Personnel Salaries Account Technician - Business Svcs for LCAP
Amount			\$231,500
Source			0707 LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries, 4000-4999: Books And Supplies, and 5800: Professional/Consulting Services And Operating Expenditures Altschool Program (new expenditure - see Annual Update Goal 4 for more information)

# DRAFT

Amount		\$30,000
Source		4127 Title IV
Budget Reference		5000-5999: Services And Other Operating Expenditures Altschool Program (this is a federally funded expenditure not previously included in the LCAP)

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$61,406,939	34.65%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Palm Springs Unified School District's unduplicated student count represents 89.5% of students in the Palm Springs Unified School District which provides for a Minimum Proportionality Percentage (MPP) funding amount of approximately \$61,406,939 in supplemental and concentration revenue for the 2019-20 school year. This equates to a MPP rate of the total base of 34.64% for the 2019-20 school year. This funding supports services and programs for English Learners, Low Income students and Foster Youth. Our District LCAP focus areas of Academic Achievement, Parent and Community Involvement, Safe and Secure Environments, and Human Resources Development are aligned with the 8 state priority areas of Student Achievement, School Climate, Implementation of Common Core Standards, Basic Services, Course Access, Student Engagement, Parental Involvement and other Student Outcomes.

All supplemental and concentration LCFF funding was utilized to increase or improve services to support students, specifically our 89.5% unduplicated students of low income, English Learner, and foster youths. Palm Springs Unified School District has several planned actions and services to target the needs of our unduplicated students in a district wide or school wide manner. Actions and services implemented in a district wide or school wide manner are determined to be the most effective or efficient implementation model through research, data analysis, or stakeholder input. Many of the district wide expenditures described in the LCAP are available broadly, but the actions and services provided are principally directed towards meeting the PSUSD goals for its unduplicated students of low income students, English Learners, and foster youth. While all students may receive some of the services, they are principally directed at increasing or improving services and outcomes for unduplicated students. These services and programs supported for English learners, Low Income and Foster Youth include:

\* Additional personnel to provide in-house Professional Development, including coaching, team teaching and collaborative planning, focused on best first instruction and closing achievement gaps for English Learners (EL), Low Income (LI) students and Foster Youth (FY)

- \* Collaboration time, including the development of effective Professional Learning Communities district-wide, focused on quality first instruction and targeted intervention support directed at the needs of unduplicated students in the district
- \* Access and application for all unduplicated students to digital technologies and technology instructional integration
- \* Grade Span Adjustment to allow for no elementary combination classes and lowering middle and high school student to teacher ratios from 31:1 to 27.5:1 in order to be able to more effectively target the need of EL, LI, and FY
- \* Targeted academic interventions, including extended school year and school day opportunities, that are evidence-based and support the needs of district English Learners, Low Income students, and Foster Youth
- \* Career Technical Education (CTE) pathway development support including staffing, professional development, and career/college exploration focused on the district's unduplicated students
- \* Additional support for English Learners including EL community liaisons and high school counselors
- \* Access to Arts Programs for our unduplicated student populations, including Visual and Performing Arts and elementary music classes
- \* PSUSD's Parent Center provides services to targeted families of English Learners, Low Income students, and Foster Youth and works to have families become actively involved in their student's education
- \* Increased PSUSD focus on decreasing chronic absenteeism, particularly for our unduplicated students, through additional personnel, improved access to busing, and the Attention to Attendance and One Future Coachella Valley programs
- \* Increased counselor access to address student academic and social-emotional needs, especially for LI, EL, and FY
- \* Increased campus security focused on improving the safety of students, specifically our unduplicated students
- \* Additional staffing, including elementary, middle, and high school assistant principals and middle school deans of students, and Game On! organized recess coaches to support a positive school climate, specifically targeted at schools sites with higher percentages of unduplicated students
- \* Additional staffing and support to ensure highly qualified staff at all district schools, with an increased focus on sites with the highest unduplicated student percentages
- \* Increased access to the district Alternative Ed. Virtual School and Altschool to address the needs of district students, specifically EL, LI, and FY

The Palm Springs Unified School District serves students at schools ranging from a 75.2% to 98.9% unduplicated pupil count (Low Income, Foster Youth, and English Learners). \$5,798,540 has been allocated district wide directly to all 26 school sites based on their unduplicated student percentages to ensure school personnel have local control and adequate resources to meet the needs of targeted student groups. Each school will develop a School Plan for Student Achievement (SPSA) which articulates how the school will spend its supplemental funds to advance student achievement measures in the three main focus areas of our LCAP; academic achievement, parent and community involvement, and safe and secure learning environments. Before funding can be spent, the SPSA is reviewed and approved by the School Site Council (SSC). A further review by the PSUSD Educational Services Department ensures there is alignment and clarity in the SPSA to both the goals of the LCAP and the appropriate use of funds. This multi-step process ensures the supplemental funds are applied to services and supports for our English Learners, low income students and

foster youth. The justification for the use of their funds is based on the review of effectiveness through annual updates, stakeholder input, and qualitative and quantitative data, including interim test results, attendance and suspension rate reports. Schools identified for Comprehensive Support and Improvement and Additional Targeted Support and Improvement worked with their school stakeholders and members of the PSUSD Educational Services Department to ensure that the achievement gaps for their site were being effectively targeted in their school plan. For the specific evidence based actions and services describing how individual schools are allocating their site based funds please review each school's SPSA located on our district website.

The Palm Springs Unified School District actively engages in data analysis and the review of evidence-based strategies and practices to ensure systematic and systemic services are being provided to all students, specifically our unduplicated students, at all 26 district schools. The table below identifies all actions supported with Supplemental and Concentration LCFF funding and a description of how these services support unduplicated students.

<b>Goal 1: Academic Achievement: All students will graduate high school prepared with the academic and technical skills necessary for college and career success.</b>		
Action or Services	Supplemental and Concentration LCFF funding	How are the services provided for unduplicated pupils increased or improved qualitatively or quantitatively, as compared to the services provided for all students in 2018-2019?
1.1 Develop, Train, Coach, and Support Appropriate Learning Opportunities in Order to Fully Implement State Standards	\$2,817,585	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. Professional development opportunities for our staff has a continued focus on how best to engage and support our unduplicated students in meeting academic standards and enriching their school experiences. ELA, Math, Science, Social Studies, and Special Education Teacher Special Assignment (TOSA's), along with collaboration and professional development opportunities, will remain focused on supporting instruction to best meet the needs of our unduplicated students. Feedback systems are in place to determine the effectiveness of professional development opportunities. Admin, teacher, and staff feedback is gathered. District interim data is monitored by sites and the Educational Services Department as part of directing the actions of TOSA's in working with teachers to provide quality instruction to students, as well as to determine the effectiveness of professional development opportunities. An enhanced focus of effective Professional Learning Communities will be continued in the 2019-20 school year. PSUSD teachers will regularly utilize the collaboration time to review data and student work, identify areas of focus, and modify instruction based on the needs of the students, specifically the unduplicated student populations. These actions are provided on a districtwide basis.
1.2 Professional Development in Order to Fully Implement State Standards	\$11,616,313	
1.3 Technology	\$2,954,050	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. PSUSD will continue to focus on maintaining student access to technology. The program includes device access, wifi access through hotspots, and TOSA and technical assistance. Instructional technology provides instructional tools that expand resources to better serve students who are struggling academically. The technology department monitored usage rates via log-in spent on specific websites, and other active use pattern data. This action is provided on a districtwide basis.

<b>1.5 Grade Span Staffing Adjustment</b>	\$7,556,858	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. Smaller class sizes allows teacher to be more able to differentiate and support struggling students, with an emphasis on ELs, FY, and LI. Data from master schedules demonstrate fewer combination classes at the elementary school level and increased course options and access at secondary school sites. Teachers, parents, and students report that smaller class sizes allow for a better opportunity to differentiate instruction to target the needs of individual students. This action is provided on a districtwide basis.
<b>1.6 Academic Intervention 1.7 Academic Intervention – Including Extended Day</b>	\$1,620,493 \$635,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. Systematized levels of intervention and support will be increased and maintained for our students to increase student achievement and close achievement gaps among student groups, specifically are unduplicated student groups. The students initially targeted for the intervention and enrichment opportunities will be our unduplicated students comprised of English learners, low income students and foster youth. Extended school year opportunities have shown improvement in high school credit recovery data. Student work samples and program provided data was analyzed to determine the effectiveness of the interventions (e.g. DIBELS results, Read Naturally data, Dreambox data, Reading Plus data). Stakeholder feedback on the 2019 LCAP input survey was very positive in support of the intervention programs offered and the continued need for more interventions being available. These actions are provided on a districtwide basis.
<b>1.8 Linked Learning CTE</b>	\$3,123,934	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. The Career and Technical Education (CTE) pathways and Work-Based learning opportunities combine academic and vocational instruction to create higher levels of engagement, attendance, and retention. Career Guidance Specialists will be added to support career exploration and preparation for our unduplicated student populations. Grade tracking and course recovery were analyzed to ensure that students are on track for CTE Academy completion. This action is provided on a schoolwide basis.
<b>1.9 Additional English Learner Support to Improve Implementation of ELD Standards</b>	\$1,589,259	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our English Learners. EL community liaisons will remain in place to work with EL students for tutoring support, homework help, and general school support. Newcomer students will continue to be supported through an extended school day and school year opportunities. Additional high school counselors will be hired to support each of the comprehensive and alternative high schools to provide focused supports and systems to monitor and support English Learners. EL student group data was aggregated from all interim tests and monitoring reports, such as attendance and suspension reports, to monitor program effectiveness. Stakeholder feedback regarding the effectiveness of the EL community liaisons was positive. This action is provided on a districtwide basis.
<b>1.10 Increase Access to Arts Education and Enrichment Opportunities Throughout the District</b>	\$1,639,575	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. The arts education program will continue to increase art access and enrichment opportunities across the district, principally directed towards, and effective in, increasing or improving services to unduplicated students. Access to music education will be expanded. Schedules and lists are monitored to ensure all sites had access to arts exposure activities, with higher rates of exposure at sites with higher percentages of unduplicated students. Parent feedback on the 2019 LCAP input survey was positive regarding increased access to arts enrichment opportunities, as well as expressing a continued need to expand opportunities. This action is provided on a districtwide basis.

<b>1.11 Additional Support to Monitor A-G Progress</b>	\$433,535	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. These actions provide additional time to counselors to audit A-G completion rate, particularly for unduplicated students. AP class and exam registration was also supported. An additional A-G teacher will be added at the district high school with the lowest A-G completion rate. There exists a gap for English Learners, Low Income and Foster Youth when analyzing A-G completion rates. These actions are provided on a schoolwide basis.
<b>Goal 2: Parent and Community Partnerships: Palm Springs Unified School District will collaborate with families and our local communities to ensure all students are actively engaged in learning and connected in meaningful ways to their school and community.</b>		
<b>2.1 Parent Outreach: Increase Family Resources</b>	\$864,080	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. These services are principally directed toward the unduplicated students as it supports parent engagement in the education process and provides additional support to the families of English Learners, Low Income students, and Foster Youth, as well as Black/African American families. Stakeholder survey data continues to indicate parents in the Palm Springs Unified School District are appreciative and supportive of parent involvement initiatives and would like to see further parent activities and trainings available at school sites. The district parent coordinator implemented systems that were successful in engaging parents in various programs, committees, groups, and events. Parent sign-in sheets for various events and programs indicated improved parent attendance rates. Additional parent and family training courses will be implemented with the support of a full-time Parent Engagement TOSA and school site liaisons. This action is provided on a districtwide basis.
<b>2.2 Improve Student Connectivity to School as Reflected by Increased Attendance Rates and Decreased Dropout Rates</b>	\$1,407,936	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. Specific focus will be placed on our Foster Youth who had a red chronic absenteeism performance level indicator and was a student group for which the district was identified for Differentiated Assistance. Community Liaisons and Prevention Specialist are principally directed towards increasing and supporting school connectivity and decreasing absenteeism and chronic absenteeism rates for our unduplicated students. Two new programs, Attention to Attendance (A2A) and One Future Coachella Valley will provide for a more systematic approach for the monitoring and family involvement regarding chronically absent students, as well as increased community engagement to address student needs. Chronic absenteeism rates are high and a district identified need for our unduplicated student groups. This action is provided on a districtwide basis.
<b>2.3 Improve Student Access to Campus Through Increased Transportation Services</b>	\$2,286,488	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. Specific focus will be placed on our Foster Youth who had a red chronic absenteeism performance level indicator and was a student group for which the district was identified for Differentiated Assistance. Expanded busing routes will be added in high priority areas, identified through the LCAP input process, with high unduplicated student counts. Attendance rates for students impacted by the additional routes will be monitored for the 19-20 school year. This action is provided on a districtwide basis.

**Goal 3: Palm Springs Unified School District will provide students with a clean, healthy, physically and emotionally safe learning environment.**

<b>3.1 Supplemental Counseling and Student Support Services Provided for Unduplicated Youth</b>	\$4,618,053	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. Unduplicated count students in our schools principally benefit from the additional counseling and mental health services offered to support social-emotional development to better allow them access to classroom instruction throughout the day. Specific focus will be placed on our Foster Youth who had red chronic absenteeism and suspension rate performance level indicators and was a student group for which the district was identified for Differentiated Assistance. Elementary, middle and high school counseling support will be increased for the 19-20 school year. Mental Health support will be increased district wide. Secondary behavior specialists will be added to support student engagement and academic success, with a specific focus on addressing the needs of our unduplicated students. Suspension, expulsion, and office referral data are monitored to ensure the effectiveness of these expenditures. PSUSD will continue to implement the Panorama survey which provides us data regarding social-emotional learning and school climate. A new Panorama component, the Student Success Platform, allows for monitoring student needs in academics, attendance, behavior, and social-emotional learning. This action is provided on a districtwide basis.
<b>3.3 Increased Campus Safety, Security, and Disaster Preparedness</b>	\$2,185,464	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. Increased safety measures support a healthy learning environment to support academic success for English Learners, low income students, and foster youth. Specific focus will be placed on our Foster Youth who had red chronic absenteeism and suspension rate performance level indicators and was a student group for which the district was identified for Differentiated Assistance. Security officers and SROs support a healthy learning environment to enhance academic success. Additional elementary security guards will be added to elementary schools based on LCAP Input requesting additional campus security and support with drop-off and pick-up procedures. A supervising nurse will be hired to supervise district nursing staff and to provide support during extended school year and school day opportunities. A healthy and secure learning environment facilitates learning for English Learners, Low Income students and Foster Youth. Suspension, expulsion, and office referral data are monitored to ensure the effectiveness of these expenditures. The Panorama survey is used to understand student, staff, and parent perceptions regarding social-emotional learning and school climate. This action is provided on a districtwide basis.
<b>3.4 Provide Supports for Students' Social Awareness and Interpersonal Skill Development</b>	\$4,672,814	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. Specific focus will be placed on our Foster Youth who had red chronic absenteeism and suspension rate performance level indicators and was a student group for which the district was identified for Differentiated Assistance. Supports for students' social awareness and interpersonal skill development, including elementary, middle, and high school assistant principals, the Positive Behavior and Interventions (PBIS) program, the Game On! structured recess program at elementary schools, Dean of Students at priority middle and alternative schools, and additional supervision aides, support unduplicated students in developing positive self-images which correlates to improved academic perseverance and achievement. Suspension, expulsion, and office referral data are monitored to ensure the effectiveness of these expenditures. The Panorama survey is used to understand student, staff, and parent perceptions regarding social-emotional learning and school climate. This action is provided on a districtwide basis.
<b>Goal 4: Human Resources to ensure Highly Qualified Staff</b>		

<b>4.1 Human Resources/Recruit and Retain Highly Qualified Staff</b>	\$2,575,377	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. Reflective coaches, whose primary responsibility is supporting newly hired teachers, focus on providing new teachers with the skills and strategies to effectively target the needs of our unduplicated students. Human Resource staff, including the Director of Certificated Human Resources, are focused on ensuring equitable access to highly qualified teachers and classified staff, specifically focused on equitable access to effective teachers, at sites with higher percentages of unduplicated students. Support staff personnel, including special education teachers, psychologists, and behavior specialists, receive stipends to allow them time to collaborate with and support general education teachers in identifying and implementing effective Tier 2 strategies, including academic, behavioral, and social, that most effectively target the needs of identified unduplicated students. 0% of our teachers are in "misassigned" positions. There are no equity gaps in our district regarding low income students or minority students being taught by teachers considered ineffective, inexperienced, or out-of-field. This action is provided on a districtwide basis.
<b>4.2 Enhanced Learning Opportunities Provided to Students Through Hiring of Additional Staffing</b>	\$3,311,443	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for our unduplicated students. Additional elementary physical education teachers allow our unduplicated students to receive focused and targeted health and fitness instruction from a certified physical education teacher for 100 minutes each week and allow general education teachers additional collaboration time to identify instructional strategies to most effectively target the educational needs of our unduplicated students. Alternative Education Virtual School and Altschool provide an alternative school placement to find success for elementary, middle, and high school students. Enrollment, attendance, course completion, and academic performance for the Alternative Education Virtual School and Altshool programs are monitored closely using interim assessments and Edgenuity reports. Stakeholder feedback on the 2019 LCAP input survey was very positive regarding the outcomes of additional physical education staffing. This action is provided on a districtwide basis.

Included in the Palm Springs Unified School District's LCAP are actions designed to address the needs of English Learners, Foster Youth, and Low Income students by strengthening first best instruction, targeted interventions, social-emotional support, and a positive school climate. Careful and frequent monitoring of actions and expenditures will continue to occur to ensure that our LCAP is best designed to meet the needs of our unduplicated students.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$58,622,121

34.04%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Palm Springs Unified School District remains committed to providing an outstanding education for all students, excellent service to the parents and communities we serve, and a rewarding career for all employees. Our District LCAP focus areas of Academic Achievement, Parent and Community Involvement, Safe and Secure Environments, and Human Resources Development are aligned with the 8 state priority areas of Student Achievement, School Climate, Implementation of Common Core Standards, Basic Services, Course Access, Student Engagement, Parental Involvement and other Student Outcomes. The district's unduplicated count represents 88.3% of the students in Palm Springs Unified School District which provides for a Minimum Proportionality Percentage (MPP) funding amount of approximately \$58,622,121 in supplemental and concentration revenue for the 2018-19 school year. This equates to a MPP rate of the total base of 34.04% for the 2018-19 school year.

All supplemental and concentration LCFF funding was utilized to increase or improve services to support students, specifically our 88.3% unduplicated students of low income, English learner, and foster youths. Palm Springs Unified School District has several planned actions and services to target the needs of our unduplicated students in a district wide or school wide manner. Actions and services implemented in a district wide or school wide manner are determined to be the most effective or efficient implementation model through research, data analysis, or stakeholder input. Many of the district wide expenditures described in the LCAP are available broadly, but the actions and services provided are principally directed towards meeting the PSUSD goals for its unduplicated students of low income, English learners, and foster youth. While all students may receive some of the services, they are principally directed at increasing or improving services and outcomes for unduplicated students.

The Palm Springs Unified School District serves students at schools ranging from a 76.1% to 98.9% unduplicated pupil count (Low Income, Foster Youth, and English learners (EI)). Over \$5.7 million dollars has been allocated district wide directly to all 26 school sites based on their unduplicated student percentages to ensure school personnel have local control and adequate resources to meet the needs of targeted student groups. Each school will develop a Single Plan for Student Achievement (SPSA) which articulates how the school will spend its supplemental funds to advance student achievement measures in the three main focus areas of our LCAP; academic achievement, parent and community involvement, and safe and secure learning environments. Before funding can be spent, the SPSA is reviewed and approved by the School Site Council (SSC). A further review by the PSUSD Educational Services Department ensures there is alignment and clarity in the SPSA to both the goals of the LCAP and the appropriate use of funds. This multi-step process ensures the supplemental funds are applied to services and supports for our English learners, low income and

foster youth. The justification for the use of their funds is based on the review of effectiveness through annual updates, stakeholder input, and qualitative and quantitative data, including interim test results, attendance and suspension rate reports. For the specific research based actions and services describing how individual schools are allocating their site based funds please review each school's SPSA located on our district website.

As we work to develop professional development opportunities for our staff, we have a continued focus on how best to engage and support our unduplicated students in meeting academic standards and enriching their school experiences. ELA, Math, Science, and Special Education Teachers on Special Assignment (TOSA's), along with collaboration and professional development opportunities, will remain focused on supporting instruction to best meet the needs of our unduplicated students, including low income, English learners, and foster youths. Professional development is a high priority area for our district and \$14,798,441 is allocated to support these actions. TOSA's work with teachers to analyze data and plan strategies specifically addressing the needs of our unduplicated students. TOSA's in the various curriculum areas support students and teachers throughout the district, with full-time and additional support being offered at the school sites with the highest percentages of unduplicated students. Additional professional development is provided to staff aligned to meeting the needs of our unduplicated students, including the summer PD conference. School schedules will maintain in their adjusted format to allow additional instructional minutes to the school day and year and to provide for a weekly 2-hour staff collaboration time where student data can be analyzed and strategies planned to best meet the needs of our low income, English learners, and foster youth. LCAP funds will be utilized this year to support another full instructional day. Feedback systems are in place to determine the effectiveness of professional development opportunities. Administrator and teacher feedback is gathered. The majority of professional development feedback responses are positive. District interim data is monitored by sites and the Educational Services Department as part of directing the actions of TOSA's in working with teachers to provide quality instruction to students, as well as to determine the effectiveness of professional development opportunities. PSUSD teachers regularly utilize the collaboration time to review data and student work, identify areas of focus, and modify instruction based on the needs of the students.

PSUSD will continue to focus on expanding access to the 24/7 technology program targeted at school sites with the highest percentages of unduplicated students. The expansion of the program will include device access, wifi access through hotspots, and TOSA and technical assistance. Stakeholder feedback as reported on the January-March 2018 LCAP input survey was very positive regarding the increased technology access. All 2nd - 12th grade classrooms are 1:1 with device access and TK - 1st grade classrooms are 2:1. The 24/7 program was expanded to 6 more schools during the 17-18 school year. The technology department monitored usage rates via log-in, time spent on specific websites, and other active use pattern data. Teachers and staff are provided technology support. Funds allocated toward expanding technology access total \$2,338,500.

The district has dedicated \$7,029,231 toward lowering class sizes for our students (HS 27.5 target, MS 27.5 target, ES K-3 24:1 target). Class size reduction efforts will be principally directed at school sites with higher percentages of unduplicated students. Secondary class size reduction will be primarily focused on reducing class sizes in ELA and math. Data from master schedules demonstrate fewer combination classes at the elementary school level and increased course options and access at secondary school sites. Teachers report that smaller class sizes allow for a better opportunity to differentiate instruction to target the needs of individual students.

Systematized levels of intervention and support for our students to increase student achievement and close achievement gaps among student groups, specifically are unduplicated student groups, will remain a focus. Over \$2.1 million has been allocated to extend the school year, to provide various interventions, and to provide full day kindergarten district wide and full day transitional kindergarten at high priority elementary sites. The students initially targeted for the intervention and enrichment opportunities will be our unduplicated students comprised of English learners, low income students and foster youth. Extended school year opportunities have shown improvement in high school credit recovery data. Student work samples and program provided data was analyzed to determine the effectiveness of the interventions (e.g. DIBELS results, Read Naturally data, Dreambox data, Reading Plus data). Stakeholder feedback on the 2018 LCAP input survey was very positive in support of the intervention programs offered and the continued need for more interventions being available.

The Career and Technical Education (CTE) pathways and Work-Based learning opportunities are principally directed towards , and are effective in, increasing or improving services for our unduplicated students. CTE pathways combine academic and vocational instruction to create higher levels of engagement, attendance, and retention. PSUSD will expand the program for the 2018-19 school year and \$2,108,057 have been allocated to this program, which includes AVID support at all high schools, and some middle schools and elementary schools. The AVID program supports primarily our unduplicated students in the development of a core set of skills and knowledge that will prepare them for postsecondary education and work. Grade tracking and course recovery were analyzed to ensure that students are on track for CTE Academy completion.

32.2% of students attending Palm Springs Unified School District are identified as English learners (EL). Over \$1.5 million in LCFF support is principally directed to our EL students. Newcomer students will continue to be supported through an extended school day opportunity. EL community liaisons will remain in place to work with EL students for tutoring support, homework help, and general school support. Liaisons will continue to review UC/CSU Eligibility Criteria with targeted students and assist them in completing their high school diploma and A-G requirements. EL community liaisons assigned will also engage with families to support their understanding of these requirements and to further develop the home-school connection. This year, additional high school counselors will be hired at each of the 4 comprehensive high schools to provide focused supports and systems to monitor and support English learners and foster and homeless youth in the high school arena, connecting with students on career goals, grades, course selection, summer school opportunities, and extracurricular activities. Fall ELPI results indicated a green performance level and an improvement of 4.3 percent from the prior year. EL student group data was aggregated from all interim tests and monitoring reports, such as attendance and suspension reports, to monitor program effectiveness. Stakeholder feedback regarding the effectiveness of the EL community liaisons was extremely positive.

The arts education program will continue to increase art access and enrichment opportunities across the district, principally directed towards, and effective in, increasing or improving services to unduplicated students. For the 2018-19 school year this will include the hiring of additional elementary music teachers which will allow all elementary grade students to receive music instruction once a week. \$1,563,939 has been allocated to support art enrichment opportunities primarily directed at our unduplicated students. The district arts coordinator maintained schedules and lists to ensure all sites had access to arts exposure activities, with higher rates of exposure at

sites with higher percentages of unduplicated students. Parent feedback on the 2018 LCAP input survey was positive regarding increased access to arts enrichment opportunities.

Stakeholder survey data continues to indicate parents in the Palm Springs Unified School District are appreciative and supportive of parent involvement initiatives and would like to see further parent activities and trainings available at school sites. \$793,782 of LCFF funds will continue to be allocated to support parent engagement. The parent involvement actions are principally directed at parents of unduplicated students, as well as Black/African American parents. The district parent coordinator implemented systems that were successful in engaging parents in various programs and events. Parent sign-in sheets for various events and programs indicated improved parent attendance rates. New parent and family training courses will continue to be implemented throughout the district with the support of a newly hired TOSA for parent engagement.

\$1,246,917 will continue to support Community Liaisons and Prevention Specialist who are principally directed towards increasing and supporting school connectivity and decreasing absenteeism and chronic absenteeism rates for our unduplicated students. High priority student groups, including the unduplicated student groups, showed consistent reduction in chronic absenteesim rates and district monitoring indicates a continued reduction for the 17-18 school year.

Expanded busing routes will be added in high priority areas, with high unduplicated student counts. Additional safety and tracking measures will also be installed on buses. \$1,941,600 has been allocated to support increased and enhanced transportation services principally directed towards, and effective in increasing or improving services for unduplicated students. Attendance rates for students impacted by the expansion of routes will be monitored for the 18-19 school year.

Social-emotional growth and improved school climate across the district continue to be of high priority for the Palm Springs Unified School District. Over \$2.4 million is allocated to fund counseling and mental health support principally directed towards, and effective in, increasing or improving services for unduplicated students. For the 2018-19 school year full-time counseling support will be provided at 2 additional high priority elementary school sites with high percentages of unduplicated students. \$1,675,750 is allocated to support increased campus safety at all of our school sites, principally directed towards, and effective in, increasing or improving services for unduplicated students. Increased safety measures support a healthy learning environment to support academic success for English learners, low income students, and foster youth. For the 2018-19 school year, school resource officers have been contracted with to support safe school environments at all of our comprehensive high schools and alternative schools. An additional \$1,980,206 is allocated to provide additional support for students social awareness and interpersonal skill development, including additional elementary school assistant principals, sustaining the Positive Behavior and Interventions (PBIS) program and expanding the Game On! structured recess program to more elementary schools. Each of these additional supports are principally directed towards, and are effective in, increasing and improving services for unduplicated students. Suspension, expulsion, and office referral data trends show decreasing rates in each of these categories. PSUSD also implemented the Panorama survey this year and established baseline data regarding social-emotional learning and school climate.

Reflective coaches, whose primary responsibility is supporting newly hired teachers, are focused on providing new teachers with the skills and strategies to effectively target the needs of our unduplicated students. Human Resource staff, including the Director of Certificated Human Resources, are focused on ensuring equitable access to highly qualified teachers specifically at sites with higher percentages of unduplicated students. Support staff personnel, including special education teachers, psychologists, and behavior specialists, receive stipends to allow them time to collaborate with and support general education teachers in identifying and implementing effective Tier 2 strategies, including academic, behavioral, and social, that most effectively target the needs of identified unduplicated students as part of the district's continued efforts at multi-tiered levels of support for our unduplicated students. \$2,107,494 is allocated to support highly qualified staff effectively meeting the needs of our unduplicated students, including EI, low income and foster youths. 3-year new teacher cohort retention data indicate increased rates of teacher retention and 0% of our teachers in "mis-assigned" positions.

Enhanced learning opportunities principally directed towards, and effective in increasing and improving services for unduplicated students are available including elementary physical education teachers teaching 200 minutes of physical education every 10 days, RSP/SDC teachers supporting general education students, and the Alternative Education Virtual School which provides an alternative school placement for elementary, middle, and high school students. The additional elementary physical education teachers allow our unduplicated students to receive focused and targeted health and fitness instruction from a certified physical education teacher for 100 minutes each week. In addition, the added physical education teachers allow general education teachers additional collaboration time to identify instructional strategies that will most effectively target the educational needs of our unduplicated students. \$3,147,470 is allocated to support enhanced learning opportunities for our unduplicated students. Success indicators include attainment of IEP goals and social-emotional data. School enrollment continues to increase at the Alternative Education Virtual School. Attendance, course completion, and academic performance at the Alternative Education Virtual School are monitored closely throughout the year using interim assessments and Edgenuity reports. All students are receiving 200 minutes of physical education every 10 days from a certified physical education teacher. Stakeholder feedback on the 2018 LCAP input survey was very positive regarding the outcomes of additional physical education staffing.

LCAP funds, districtwide and schoolwide, are identified specifically throughout the LCAP within each goal section. Additional services at a glance are listed below principally directed to providing increased or improved services targeted to our EI, low income and foster youths:

- Develop, train, coach, and support appropriate professional learning opportunities in order to fully implement state standards - allocation - \$3,167,549 - Found in Goal 1
- Professional development opportunities in order to fully implement state standards - allocation - \$11,630,892 - Found in Goal 1
- Technology Implementation to Support State Standards Instruction - allocation - \$2,338,500 - Found in Goal 1
- Site Allocations (See Site SPSAs) - allocation - \$5,756,311 - Found in Goal 1
- Grade Span Adjustment - allocation - \$7,029,231 - Found in Goal 1
- Academic Interventions during the school day, as well as Extended Day - allocation - \$2,151,500 - Found in Goal 1
- Linked Learning CTE - allocation - \$2,108,057 - Found in Goal 1

- Extra English Learner Support - allocation - \$1,544,644 - Found in Goal 1
- Increased access to arts education and enrichment opportunities throughout the district - allocation - \$1,563,939 - Found in Goal 1
- Parent Outreach: Increase Family Engagement - allocation - \$793,782 - Found in Goal 2
- Improve Attendance - allocation - \$1,246,917 - Found in Goal 2
- Increased Transportation Services - allocation - \$1,941,600 - Found in Goal 2
- Counseling and Student Support Services - allocation - \$2,461,064 - Found in Goal 3
- Increased Campus Safety, Security, and Disaster Preparedness - \$1,675,750 - Found in Goal 3
- Provide Supports for Students' Social Awareness and Interpersonal Skill Development - \$1,980,206 - Found in Goal 3
- Human Resources/Recruit and Retain Highly Qualified Staff - \$2,107,494 - Found in Goal 4
- Enhanced Learning Opportunities Provided to Students through the Hiring of Additional Staffing - \$3,147,470 - Found in Goal 4

Palm Springs Unified School District has worked diligently to develop stronger instructional programs each year to best meet the educational needs of our unduplicated students, including English learners, low income and foster youth. Throughout each school year, PSUSD analyzes qualitative and quantitative data, including state summative testing results, various district benchmarks and metrics, and input gathered from stakeholders through the stakeholder input survey and various community forums and meetings. LCAP actions and expenditures are revised, removed and added to develop the most purposeful plan possible to address the needs of our unduplicated students. Each year since the enactment of the Local Control Funding Formula (LCFF) in 2012-13, the PSUSD LCAP plan expenditures have increased incrementally as we continue to target the needs of our unduplicated students with strategic and purposeful actions. The Governor's goal was to reach full LCFF funding by the 2020-21 school year.

The Governor's May Revision accelerated full implementation of LCFF funding for the 2018-19 school year, two years earlier than planned. Due to the large increase in LCFF funding for the 2018-19 school year, PSUSD LCFF expenditures for the 2018-19 school year constitute 91% of our available Supplemental and Concentration grant funds. Remaining LCFF funds not accounted for in our 2018-19 LCAP will remain in our LCFF fund balance to be used if needed during the 2018-19 school year or will be utilized during the 2019-20 school year, once the district has had more time to review student data and stakeholder feedback to purposefully plan actions and expenditures that best address the need of our English learners, low income and foster youth.

In addition, for the 2018-19 school year, the Palm Spring Unified School District will be filing a Title I waiver. The district had anticipated a 10% reduction in Title I funding for the 2017-18 school year. Once the Federal Funds were released PSUSD received a substantial increase in Title I funds. For the 2018-19 school year PSUSD is projecting an increased Title I budget of 4.5 - 5 million dollars. For the 2018-19 school year, various professional development opportunities and targeted student support actions will be funded with Title I funding. This increase in Title I funds will only be available for the 2018-19 school year. Professional development opportunities and targeted student support actions funded with Title I funds for the 2018-19 school year will be supported with LCFF funds for the 2019-20 and subsequent school years.

## LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$48,567,637	28.78%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Palm Springs Unified School District is committed to providing an outstanding education for all students, excellent service to the parents and communities we serve, and a rewarding career for all employees. Our District focus areas of Academic Achievement, Parent and Community Involvement, Safe and Secure Environments, and Human Resources Development are aligned with the 8 state priority areas of Student Achievement, School Climate, Implementation of Common Core Standards, Basic Services, Course Access, Student Engagement, Parental Involvement and other Student Outcomes. 88% of PSUSD students are in an unduplicated count of low income students, English Learners and foster youth. The District has several planned actions and services to target the needs of unduplicated students in a district wide (DW) or school wide (SW) manner as indicated below. Actions and services within the plan are researched based, supported by data, and supported by stakeholder input.

The Palm Springs Unified School District received approximately \$53 million in supplemental and concentration funds to support our 88% unduplicated pupils of low income students, English Learners and foster youth. Many of the district wide expenditures described in the LCAP are available broadly, but the actions and services provided are principally directed towards meeting the PSUSD goals for

its unduplicated students. While all students may receive some of the services, they are principally directed at increasing or improving services and outcomes for unduplicated students.

The Palm Springs Unified School District serves students at schools ranging from a 71.4% to 98.4% unduplicated count (Low Income, Foster Youth, or English Learners). Over \$4.6 million has been allocated district wide directly to all 26 school sites based on their unduplicated student percentages to ensure school personnel have local control and adequate resources to meet the needs of targeted student groups. Each school will develop a Single Plan for Student Achievement (SPSA) which articulates how the school will spend its supplemental funds to advance key student achievement measures. Before funding can be spent, the SPSA is reviewed and approved by the School Site Council (SSC). A further review by the PSUSD Educational Services Department ensures there is alignment and clarity in the SPSA to both the goals of the LCAP and the appropriate use of funds. This multi-step process ensures the supplemental funds are applied to services and supports for our English Learners, low income and foster youth. For the specific research based actions and services describing how individual schools are allocating their site based funds please review each school's SPSA located on each school's website.

The district has dedicated more than \$6.6 million toward lowering class sizes for our students (HS 27.5 target, MS 27.5 target, ES 24:1 target). Class size reduction efforts will be principally directed at school sites with higher percentages of unduplicated students.

Providing professional development for our staff members (DW), hiring Literacy and Math Teachers on Special Assignment to support instruction (DW), as well as scheduling collaboration time for our teachers (DW) are all high priority areas for our district and \$8.1 million is dedicated to these actions. Specific attention for all professional development and TOSA support is principally directed on meeting the needs of our unduplicated students. Strategy development and data analysis of our low income students, English Learners, and foster youth are incorporated into professional development and collaboration opportunities.

Our data indicated and stakeholders also identified the need for systematized levels of intervention and support for our students to increase student achievement and close achievement gaps among student groups. Approximately \$1.6 million has been allocated to extend the school year (DW), to provide supplemental literacy support (SW), and to provide full day kindergarten (SW). Unduplicated student groups are the initially targeted students for all extended school year and supplemental support opportunities. An additional Supplemental Educational Support program will also be fully established for the 2017-18 school year. This program is primarily supported by Title I funds. Again, the students initially targeted for the support and enrichment opportunities available in this program will be our English learners, low income students and foster youth.

34% of students attending Palm Springs Unified School District are identified as English Learners. \$1.25 million in LCFF support is principally directed to our EL students. Newcomer students are supported through an extended school day opportunity in which they are invited to attend school at the regular time during the late start days. EL students are given the opportunity to meet with the community liaisons to obtain tutoring support, homework help, and general school support. Counselors meet with English learner students to assist with their understanding and planning of courses. Liaisons will review UC/CSU Eligibility Criteria with targeted

students and assist them in completing their high school diploma and A-G requirements. Community liaisons assigned to the English Learner Programs Department will also engage with families to support their understanding of these requirements and to further develop the home-school connection.

Stakeholder survey data indicated parents in the Palm Springs Unified School District are appreciative and supportive of Parent Involvement initiatives. \$450,000 of LCFF funds will continue to be allocated to support parent engagement. Parents of unduplicated students, along with Black/African American parents, are involved in the coordination of Parent Center meetings. The African American Parent Advisory Council (AAPAC) and DELAC parents have worked to increase parental engagement throughout the district. Three times throughout the year, Community Parent Engagement Conferences are provided and principally directed to parents of our unduplicated students, offering training and development opportunities. Workshops and conferences will continue to focus on creating awareness of A-G requirements, the CTE program, strategies to support college and career readiness, and early literacy and math strategy development.

The Palm Springs Unified School District recognizes the importance of including actions and services intended to support both academic, as well as social-emotional growth and success for students. More than \$4 million is allocated to provide students with a safe and secure learning environment (DW), counseling services (DW), PBIS (SW), and Playworks Organized Recess (SW). Services within these actions will be principally directed to target English Learners, low income students, and foster youth. Additionally, support will be targeted to African American and students with disabilities student groups based on identified performance gaps as indicated on the California School Dashboard in both academic performance and suspension rates. A District Behavior and Intervention Coordinator will continue to be focused on the effective implementation of PBIS at targeted sites with high percentages of unduplicated students. Specific mental health and counseling supports are being implemented to support foster and homeless youth.

The Palm Springs Unified School District places a high priority on ensuring students graduate high school prepared with the academic and technical skills necessary for college and career success. \$3 million has been allocated toward Linked Learning, Career Technical Education (SW), and enrichment opportunities such as the arts which are principally directed to provide additional services for English Learners, foster youth, and/or low income students. (DW).

LCAP funds, districtwide and schoolwide, are identified specifically throughout the LCAP within each goal section. Additional services at a glance are listed below principally directed to providing increased or improved services targeted to our EL, low income and foster youths:

- Develop, train, coach, and support appropriate professional learning opportunities in order to fully implement state standards (DW). - allocation - \$6,144,000 - Found in Goal 1
- Professional development opportunities in order to fully implement state standards (DW) - allocation - \$8,902,744 - Found in Goal 1
- Site Allocations (See Site SPSAs) (DW) - allocation - \$4,341,643 - Found in Goal 1
- Grade Span Adjustment (DW) - allocation - \$6,627,004 - Found in Goal 1

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- Academic Interventions during the school day, as well as Extended Day (DW) - allocation - \$2,181,000 - Found in Goal 1
- Linked Learning CTE (SW) - allocation - \$2,046,000 - Found in Goal 1
- Extra English Learner Support (DW) - allocation - \$1,250,000 - Found in Goal 1
- Increase access to arts education and enrichment opportunities throughout the district (DW) - allocation - \$1,004,000 - Found in Goal 1
- Parent Outreach: Increase Family Engagement (DW) - allocation - \$644,000 - Found in Goal 2
- Improve Attendance (DW) - allocation - \$1,165,000 - Found in Goal 2
- Counseling and Student Support Services (DW) - allocation - \$1,986,000 - Found in Goal 3
- Safe Secure School Environment (DW) - allocation - \$1,219,000 - Found in Goal 3
- Implementation of PBIS (DW) - allocation \$50,000 - Found in Goal 3

The Palm Springs Unified School district serves students in schools with a range of 71.4% to 98.4% of unduplicated students, with our district average of 86%. The district receives \$48,567,637 in supplemental and concentration funds to increase and/or improve services among our EL, low income and foster youth students. The Minimally Proportionality Percentage of 28.78% provides increased or improved services principally directed to our unduplicated students.

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

For questions related to specific sections of the template, please see instructions below:

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

## Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## **Annual Update**

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

### **Annual Measurable Outcomes**

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

### **Actions/Services**

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

### **Analysis**

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## **Stakeholder Engagement**

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

## Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

### For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

#### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

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For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:

- (1) For a 4-Year Cohort Graduation Rate:
  - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
  - (B) The total number of students in the cohort.
  - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
  - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
    - (i) a regular high school diploma
    - (ii) a High School Equivalency Certificate
    - (iii) an adult education diploma
    - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
  - (B) The number of students in the DASS graduation cohort.
  - (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in EC Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to EC sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in EC Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

<b>Total Expenditures by Funding Source</b>						
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Funding Sources	53,702,913.00	54,308,238.00	43,423,685.00	53,702,913.00	72,717,421.00	169,844,019.00
0707 LCFF	53,182,913.00	53,828,846.00	42,903,685.00	53,182,913.00	61,645,768.00	157,732,366.00
3010 Title I	0.00	0.00	0.00	0.00	8,274,570.00	8,274,570.00
3312 CEIS	345,000.00	302,954.00	520,000.00	345,000.00	345,000.00	1,210,000.00
4035 Title II	0.00	0.00	0.00	0.00	1,363,147.00	1,363,147.00
4127 Title IV	0.00	0.00	0.00	0.00	458,936.00	458,936.00
4203 Title III	0.00	0.00	0.00	0.00	630,000.00	630,000.00
6264 – Educator Effectiveness Grant	0.00	0.00	0.00	0.00	0.00	0.00
7338 College Readiness Grant	175,000.00	176,438.00	0.00	175,000.00	0.00	175,000.00
9013 – WestEd Grant	0.00	0.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

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Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	53,702,913.00	54,308,238.00	43,423,685.00	53,702,913.00	72,717,421.00	169,844,019.00
1000-1999, 2000-2000, and 5800; Certificated and Classified Salaries and Professional/Consulting Services.	0.00	923,067.00	0.00	0.00	0.00	0.00
1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies	9,288,311.00	9,325,217.00	8,811,247.00	9,288,311.00	15,401,556.00	33,501,114.00
1000-1999, 2000-2999, and 5800; Certificated and Classified Salaries and Professional/Consulting Services.	0.00	0.00	0.00	0.00	375,000.00	375,000.00
1000-1999, 4000-4999: Certificated Salaries and Supplies	395,000.00	350,293.00	395,000.00	395,000.00	232,536.00	1,022,536.00
1000-1999, 2000-2999: Certificated and Classified Salaries	2,483,685.00	1,226,450.00	1,300,000.00	2,483,685.00	4,095,598.00	7,879,283.00
1000-1999: Certificated Personnel Salaries and 5000-5999: Services and Other Operating Expenditures	431,030.00	0.00	0.00	431,030.00	470,816.00	901,846.00
1000-1999: Certificated Personnel Salaries	30,497,537.00	30,024,484.00	25,131,098.00	30,497,537.00	36,297,345.00	91,925,980.00
1000-1999: Certificated Personnel Salaries and 5800: Professional/Consulting Services And Operating Expenditures	0.00	414,195.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries, 4000-4999: Books And Supplies, and 5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	231,500.00	231,500.00
2000-2999, 4000-4999: Classified Salaries and Supplies	1,025,000.00	1,105,310.00	1,025,000.00	1,025,000.00	1,352,000.00	3,402,000.00
2000-2999: Classified Personnel Salaries	4,227,910.00	4,706,558.00	3,255,000.00	4,227,910.00	6,144,522.00	13,627,432.00
4000-4999: Books And Supplies	105,000.00	166,249.00	35,000.00	105,000.00	130,000.00	270,000.00
5000-5999: Services And Other Operating Expenditures	4,004,940.00	4,794,235.00	2,421,340.00	4,024,940.00	5,289,030.00	11,735,310.00
5800: Professional/Consulting Services And Operating Expenditures	1,244,500.00	1,272,180.00	1,050,000.00	1,224,500.00	2,697,518.00	4,972,018.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	53,702,913.00	54,308,238.00	43,423,685.00	53,702,913.00	72,717,421.00	169,844,019.00
1000-1999, 2000-2000, and 5800; Certificated and Classified Salaries and Professional/Consulting Services.	0707 LCFF	0.00	923,067.00	0.00	0.00	0.00	0.00
1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies	0707 LCFF	9,288,311.00	9,325,217.00	8,811,247.00	9,288,311.00	9,432,511.00	27,532,069.00
1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies	3010 Title I	0.00	0.00	0.00	0.00	5,889,045.00	5,889,045.00
1000-1999, 2000-2999, 4000-4999: Certificated Salaries, Classified Salaries, and Books and Supplies	4203 Title III	0.00	0.00	0.00	0.00	80,000.00	80,000.00
1000-1999, 2000-2999, and 5800; Certificated and Classified Salaries and Professional/Consulting Services.	4127 Title IV	0.00	0.00	0.00	0.00	25,000.00	25,000.00
1000-1999, 2000-2999, and 5800; Certificated and Classified Salaries and Professional/Consulting Services.	4203 Title III	0.00	0.00	0.00	0.00	350,000.00	350,000.00
1000-1999, 4000-4999: Certificated Salaries and Supplies	0707 LCFF	50,000.00	47,339.00	50,000.00	50,000.00	232,536.00	332,536.00
1000-1999, 4000-4999: Certificated Salaries and Supplies	3312 CEIS	345,000.00	302,954.00	345,000.00	345,000.00	0.00	690,000.00
1000-1999, 2000-2999: Certificated and Classified Salaries	0707 LCFF	2,483,685.00	1,226,450.00	1,300,000.00	2,483,685.00	2,856,222.00	6,639,907.00

## Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000-1999. 2000-2999: Certificated and Classified Salaries	3010 Title I	0.00	0.00	0.00	0.00	840,338.00	840,338.00
1000-1999. 2000-2999: Certificated and Classified Salaries	4035 Title II	0.00	0.00	0.00	0.00	399,038.00	399,038.00
1000-1999: Certificated Personnel Salaries and 5000- 5999: Services and Other Operating Expenditures	0707 LCFF	431,030.00	0.00	0.00	431,030.00	470,816.00	901,846.00
1000-1999: Certificated Personnel Salaries and 5000- 5999: Services and Other Operating Expenditures	6264 – Educator Effectiveness Grant	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0707 LCFF	30,322,537.00	29,848,046.00	24,956,098.00	30,322,537.00	34,230,081.00	89,508,716.00
1000-1999: Certificated Personnel Salaries	3010 Title I	0.00	0.00	0.00	0.00	1,037,219.00	1,037,219.00
1000-1999: Certificated Personnel Salaries	3312 CEIS	0.00	0.00	175,000.00	0.00	345,000.00	520,000.00
1000-1999: Certificated Personnel Salaries	4035 Title II	0.00	0.00	0.00	0.00	291,109.00	291,109.00
1000-1999: Certificated Personnel Salaries	4127 Title IV	0.00	0.00	0.00	0.00	393,936.00	393,936.00
1000-1999: Certificated Personnel Salaries	7338 College Readiness Grant	175,000.00	176,438.00	0.00	175,000.00	0.00	175,000.00
1000-1999: Certificated Personnel Salaries	9013 – WestEd Grant	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries and 5800: Professional/Consulting Services And Operating Expenditures	0707 LCFF	0.00	414,195.00	0.00	0.00	0.00	0.00

**Total Expenditures by Object Type and Funding Source**

<b>Object Type</b>	<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
1000-1999: Certificated Personnel Salaries, 4000-4999: Books And Supplies, and 5800: Professional/Consulting Services And Operating Expenditures	0707 LCFF	0.00	0.00	0.00	0.00	231,500.00	231,500.00
2000-2999, 4000-4999: Classified Salaries and Supplies	0707 LCFF	1,025,000.00	1,105,310.00	1,025,000.00	1,025,000.00	1,300,000.00	3,350,000.00
2000-2999, 4000-4999: Classified Salaries and Supplies	3010 Title I	0.00	0.00	0.00	0.00	52,000.00	52,000.00
2000-2999: Classified Personnel Salaries	0707 LCFF	4,227,910.00	4,706,558.00	3,255,000.00	4,227,910.00	6,144,522.00	13,627,432.00
4000-4999: Books And Supplies	0707 LCFF	105,000.00	166,249.00	35,000.00	105,000.00	130,000.00	270,000.00
5000-5999: Services And Other Operating Expenditures	0707 LCFF	4,004,940.00	4,794,235.00	2,421,340.00	4,024,940.00	4,724,030.00	11,170,310.00
5000-5999: Services And Other Operating Expenditures	4035 Title II	0.00	0.00	0.00	0.00	325,000.00	325,000.00
5000-5999: Services And Other Operating Expenditures	4127 Title IV	0.00	0.00	0.00	0.00	40,000.00	40,000.00
5000-5999: Services And Other Operating Expenditures	4203 Title III	0.00	0.00	0.00	0.00	200,000.00	200,000.00
5800: Professional/Consulting Services And Operating Expenditures	0707 LCFF	1,244,500.00	1,272,180.00	1,050,000.00	1,224,500.00	1,893,550.00	4,168,050.00
5800: Professional/Consulting Services And Operating Expenditures	3010 Title I	0.00	0.00	0.00	0.00	455,968.00	455,968.00
5800: Professional/Consulting Services And Operating Expenditures	4035 Title II	0.00	0.00	0.00	0.00	348,000.00	348,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	37,465,623.00	37,084,293.00	32,204,335.00	37,465,623.00	49,572,236.00	119,242,194.00
<b>Goal 2</b>	3,982,299.00	4,374,167.00	2,412,000.00	3,982,299.00	4,583,504.00	10,977,803.00
<b>Goal 3</b>	7,000,027.00	7,278,336.00	4,665,000.00	7,000,027.00	12,106,873.00	23,771,900.00
<b>Goal 4</b>	5,254,964.00	5,571,442.00	4,142,350.00	5,254,964.00	6,454,808.00	15,852,122.00

\* Totals based on expenditure amounts in goal and annual update sections.